

# *The York County School Division*

*Yorktown, Virginia*



## **Fiscal Year 2014 Approved Annual Budget**

**July 1, 2013 - June 30, 2014**

[yorkcountyschools.org](http://yorkcountyschools.org)

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# INTRODUCTION

# ***York County School Division***

## **FY 2014 BUDGET**

**(Fiscal Year July 1, 2013 – June 30, 2014)**

### School Board Members

Barbara S. Haywood, Chair  
District I

Mark A. Medford, Vice Chair  
District III

Cindy Kirschke  
District II

R. Page Minter  
District IV

Robert W. George, DDS  
District V

Eric Williams, Ed.D.  
Division Superintendent

Stephanie L. Guy, Ed.D.  
Chief Academic Officer

Dennis R. Jarrett, CPA, CPFO, SFO  
Chief Financial Officer

Carl L. James, Ed.D.  
Chief Operations Officer

Karen L. Fowler  
Budget and Financial Supervisor

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July 16, 2013

School Board Members  
York County School Division  
County of York, Virginia 23692

Dear School Board Members:

Presented herein is the fiscal year 2013-2014 (FY14) budget for the York County School Division. The School Board approved this budget on May 22, 2013. Overall, the FY14 Approved Operating Budget totals \$122,547,234, representing a 1 percent increase over the FY13 Expected Budget. The approved budget was based on a projected average daily membership (ADM) in FY14 of 12,230 students, 4 students more than the FY13 actual ADM of 12,226 and 120 students less than the FY13 budgeted amount of 12,350.

#### *Economic Conditions and Projected Revenue*

From fiscal year 2009 to fiscal year 2013 the school division's operating budget declined by \$5.1 million or 4.1%. The decrease over those four fiscal years has been the result of reductions in state funding for K-12 public education due to the downturn in the statewide economy and a shift in priorities, at the state level, away from public education. FY13 also marked the first year of the state biennium, and during the first year of the biennium the local composite index (LCI) for each school division is recalculated. The LCI is the state measure of the local government's ability to pay for K-12 education. The higher the LCI, the greater ability of the local government to pay for public education; this translates to the school division receiving less state revenue. For FY13, the York County School Division's LCI increased from .3727 to .4049. The increase in the LCI resulted in less state revenue of approximately \$2.2 million than would have otherwise been projected if the LCI had not increased.

FY14 is the second year of the biennium for the state budget. According to the state's economic projections for FY14, overall state revenue growth is projected in the range of 3% - 4%. While this continued modest growth is very positive, state revenue for the school division for FY14 is essentially flat as compared to the FY13 budget; the total increase was \$333,578 or 6/10ths of a percent. The relatively small increase in projected state funding is primarily due to lower projected enrollment and shifting funds to other priorities at the state level.

Included in the state revenue projection is \$695,711 for an optional 2% teacher salary supplement that applied to all instructional and support positions funded by the state's Standards

of Quality (SOQ). The increase for non-SOQ positions was funded entirely by the school division. Since the total cost of providing a 2% increase to all full-time staff was \$1.5 million, the only way the 2% increase could be implemented was if the school division cut its budget or if the County Board of Supervisors provided a sufficient increase in funding. Federal revenue was projected to decrease as compared to the FY13 Expected Budget due to the impacts of federal sequestration. The school division also projected a 20% increase in employee health insurance that drove another \$2.6 million in additional costs.

At the local level, the School Board requested an increase of \$2,918,993 or 6% from the Board of Supervisors, and the County Administrator recommended an increase of \$2,310,993 or 4.7%. Ultimately, the Board of Supervisors approved an increase of \$1,173,493 or 2.4%. The approved County contribution required the School Division to reduce its proposed budget by \$1,745,500. To achieve the additional reductions needed, the School Board made several budget adjustments including: (1) Reduced the contribution to employee health insurance by \$670,000 by instituting a new PPO and HMO health insurance plan effective for the upcoming plan year (the employer contribution increased 17.2%); (2) Shifted a portion of the dental increase to employees saving \$19,780; (3) Shifted 2% of the VRS contribution to the employee instead of 4% and reduced the hold harmless amount from .8% to .2% saving \$731,883 and lastly; (4) Further reduced teacher positions by 6 FTEs saving \$323,837.

#### *FY14 Operating Budget Priorities*

The School Board Strategic Plan, along with the School Board's financial and operating policies, provided the framework for making the required budget reductions.

In accommodating the budget shortfall, every effort was made to protect excellent teaching and learning. Efficient and effective operations are important considerations in maximizing resources available for classroom instruction. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. Examples of budget reductions included the following areas in alphabetical order: clerical staff; contractual services for instruction and operations; custodians; equipment/supply purchases; para-educators; teacher positions; and a warehouse position. It is worthy to note that the positions will be eliminated with attrition due to retirements and resignations.

The School Division also had to make reductions to offset the loss of federal grant revenue related to sequestration.

Given the economic environment of the last four fiscal years, staff did not receive a step increase or a market adjustment in four consecutive fiscal years, FY10 through FY13. The FY14 approved budget includes a total 4.2% across the board increase in VRS creditable compensation for all staff covered by the Virginia Retirement System (VRS). Two percent (2%) of the pay adjustment was the result of shifting to the employee 2% of the VRS creditable compensation cost as part of the 5% shift required by the state by July 1, 2016. Another 0.2% was provided to help offset for the employee the payroll tax implications of the VRS shift. The remaining 2% increase was the first pay raise to staff in four fiscal years.

Undoubtedly, staff compensation will be an area for improvement in FY15. The School Board anticipates continued focus on licensed compensation in FY15 and beyond to meet their goal of being in the top three of the Hampton Roads comparators.

#### *Student Performance*

Student performance and meeting the state Standards of Learning (SOL) remains the pinnacle of achievement for the York County School Division. Based on spring 2012 SOL test results, the school division continues to be a leader in student performance across the state with 100% of our schools meeting the SOL requirements for full accreditation. School division students consistently exceed the state average on SOL tests and Scholastic Achievement Tests (SAT). The school division also has one of the lowest dropout percentages in the state, 0.78% in FY12 (the latest year official data is available from the state). The state average for the same year was 1.94%. In FY13, Bethel Manor Elementary was one of only seven schools in the state to receive the *Title I Highly Distinguished School Award* for student performance on the SOLs.

#### *School Board Strategic Plan*

Work on the new strategic plan for the division began in the summer of 2012. Input was solicited from parents, community members, business leaders, teachers and staff through an online survey, school visits, numerous community forums and meetings with principals and other staff. Utilizing the data collected from these events, the School Board adopted the strategic plan in January 2013 for implementation in FY14. Included in this budget document are the School Board Strategic Plan and the Fiscal Years 11, 12 and 13 accomplishments related to the goals in the strategic plan in effect at that time.

#### *SACS Accreditation*

The Southern Association of Colleges and Schools/AdvancED administers a voluntary, independent accreditation program for division and school improvement. The AdvancED Accreditation Process is comprehensive, evaluating all functions of the school division. The process focuses on the School Board's vision and goals, evaluates teaching and learning, documentation of results, and allocation of resources. The AdvancED Standards are the foundation of the accreditation process and serve as a guide to continuous improvement.

In the spring of 2012, the York County School Division invited AdvancED to evaluate the school division, including all 19 schools, using their accreditation standards. The school division was rated as functional or highly functional in all seven standards and received district accreditation. According to the visitation team, it is very rare for school divisions to be rated as highly as the York County School Division was rated.

### *Efficiency Studies*

Six years ago, two independent operational auditing organizations found that the School Board and school division staff were responsible stewards of tax dollars.

First, Standard & Poor's found that YCSD, when compared to the state as a whole, produces well above average reading and math proficiency, with moderately below average core spending per student.

Second, MGT of America, Inc., an auditing agency tasked by the governor's office to review the efficiency of division operations, recognized 65 commendable practices during their auditing process. Commendations encompassed all areas of the division and specifically detailed exemplary efforts in instruction, operations, finance and human resources.

Five years ago, the Clair Boothe Luce Policy Institute conducted an independent study and concluded that the York County School Division ranked third as the most efficient school division in the Commonwealth of Virginia.

During FY10, an expanded performance measurement system was implemented geared toward further enhancing the school division's efforts to maintain efficient, effective, service-oriented operations that support student achievement. The performance results for the last three fiscal years (FY's 11-13) are included in this budget document.

It is noteworthy that in FY12, the York County School Division had the lowest per pupil expenditure in our comparable group in the Hampton Roads region (includes Williamsburg/James City County, Virginia Beach, Newport News, Norfolk, Chesapeake, Portsmouth, Hampton, and Suffolk), while at the same time student performance on SOL tests is well above state averages.

### *Capital Projects Program*

The FY14 approved Capital Improvement Program (CIP) totals \$5.8 million. Examples of projects in the CIP are: \$2.6 million for Phase II of the HVAC (heating, ventilation and air conditioning) renovation at Grafton Bethel Elementary, \$0.8 million for Phase II of the roof repair and replacement at Grafton Bethel Elementary, \$1.2 million for roof repair and replacement at Magruder Elementary, \$0.33 million to upgrade the kitchen equipment at various schools, and \$0.25 million to replace the gym bleachers at Bruton and Tabb High Schools. The HVAC work, roof work and kitchen equipment replacement are necessary since those assets have been in service for over 20 years.

*Closing Comments*

Citizens of the county can take pride in knowing that York County School Division students are achieving at high levels as compared to other districts in the region, state and across the nation. I commend the School Board for their strong leadership and enduring commitment to providing a quality education to the students of the school division during these unprecedented and difficult financial times.

Sincerely,

A handwritten signature in black ink, appearing to read "Eric Williams".

Eric Williams, Ed.D.  
Division Superintendent

## **BUDGET AWARDS**

### ***Meritorious Budget Award***

The Association of School Business Officials International (ASBO) presented the Meritorious Budget Award to the York County School Division for its annual budget for the fiscal year beginning July 1, 2012.

ASBO International developed the Meritorious Budget Award (MBA) program to recognize school systems for achieving excellence in their school system budget presentation. The foundation of the program is a set of criteria that was developed by ASBO International and school business officials throughout the United States and Canada. The criteria are designed to:

- provide clear budget presentation guidelines
- define state-of-the-art budget practices
- promote short and long range budget goals
- encourage sound fiscal management practices
- promote effective use of school resources

The award is valid for one year only. We believe our current budget continues to meet the MBA program requirements, and we are submitting it to ASBO International to determine its eligibility for another award.

### ***Distinguished Budget Presentation Award***

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the York County School Division, Virginia, for the annual budget for the fiscal year beginning July 1, 2012.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# Association of School Business Officials International



*This Meritorious Budget Award is presented to*

## **YORK COUNTY SCHOOL DIVISION**

*For excellence in the preparation and issuance of its school entity's budget  
for the Fiscal Year 2012-2013.*

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



Brian Mee

Brian L. Mee, SFO, RSBA  
President

John D. Musso

John D. Musso, CAE, RSBA  
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**York County School Division  
Virginia**

For the Fiscal Year Beginning

**July 1, 2012**

*Christopher P. Morrell      Jeffrey P. Evans*

President

Executive Director

## **EXECUTIVE SUMMARY**

The following executive summary presents highlights of the budget on critical issues facing our school division. Although detailed information follows in other sections of the budget, the executive summary will provide the reader key points regarding the budget.

### **BUDGET PROCESS**

The beliefs/mission/goals statements approved by the School Board provided the foundation for the recommendations contained within this Annual Financial Plan. At the beginning of the budget process staff was provided general direction for preparing their budgets; this included establishing as a priority the goals and objectives as approved by the School Board. Staff was also instructed not to assume that there would be additional funds to meet the goals and objectives of the School Board and that redirecting existing financial resources to meet the priorities was a viable means of financing new initiatives.

Staff members at all management levels participated in the development of this budget. The School Board conducted a public forum on the budget and followed up with numerous work sessions involving the Division Superintendent and staff. This activity directly supported development of the Superintendent's recommended budget by providing guidance on priorities and strategic directions. The School Board conducted a public hearing on the Superintendent's Proposed Annual Financial Plan.

Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government, after the School Board approves the budget it is forwarded to the Board of Supervisors of the County of York for their consideration. The Board of Supervisors must approve a School Board budget by May 1, 2013. If the Board of Supervisors makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law.

For historical reference purposes, the Budget Approach and Challenges for fiscal years 2010 through 2014 are provided below.

### ***FISCAL YEAR 2010 BUDGET APPROACH AND CHALLENGES***

Across the country, school divisions prepared budgets for FY10 in a difficult fiscal situation. In Virginia, state revenue was down significantly and school divisions felt the pinch of local revenue shortfalls.

The FY10 budget was the second year of the biennium for the state budget. The state revenue shortfall was over \$4 billion for the biennium. In FY10, school divisions were required to share in the state reduction in revenue. For the York County School Division the reduction in state revenue was \$3.76 million or 5.7%. At the time, this was the largest reduction in state revenue in decades.

Despite overall lower County General Fund revenues, the operating contribution to the school division remained the same. At the federal level, an increase of \$861 thousand is projected. The increase stemmed primarily from an increase in impact aid and budgeting for the first time a \$600 thousand Department of Defense payment due to the heavy military student impaction.

Overall, the school division operating budget for FY10 was \$2.8 million or 2.25% less than the FY09 budget.

To accommodate the shortfall every effort was made to protect excellent teaching and learning. Efficient and effective operations are important considerations during these tough economic times. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. Examples of budget reductions included, in alphabetical order, the following areas: central office staff; contractual services for instruction and operations; custodial/maintenance/technology staff; equipment/bus purchases; para-educators; staff development;

## **EXECUTIVE SUMMARY** **(continued)**

and technology refurbishment. In total, 22.8 full-time positions were eliminated in the FY10 budget. It is worthy to note that none of the positions eliminated were teacher positions. The vast majority of positions eliminated were administrative and support positions and all of the positions were eliminated with attrition due to retirements and resignations.

Given the economic environment, staff did not receive a step increase or a market adjustment in FY10.

### ***FISCAL YEAR 2011 BUDGET APPROACH AND CHALLENGES***

For FY11, as was the case in FY10, school divisions across the nation faced a very difficult budget year. In Virginia, the fiscal situation for school divisions was worse in FY11 than in FY10, even though FY10 was at the time the worst reduction in state revenue in decades.

The FY11 budget represented the first year of the biennium for the state budget. It had been widely reported by the Governor's Office that the state is dealing with an unprecedented revenue shortfall in the new biennium due to economic conditions. The state revenue shortfall was over \$5 billion for the biennium. The Governor recommended to the General Assembly that state funding for school divisions be reduced in FY11 which the General Assembly ultimately approved. For the York County School Division the reduction in state revenue was \$7.7 million or 12.4%. When combined with the loss of state revenue of \$3.7 million in FY10, the total loss of state revenue over the two fiscal year periods was \$11.4 million or a 17.2% reduction.

Despite overall lower County General Fund revenues, the operating contribution to the school division was increased by \$600,000 to soften the impact of the state revenue reductions on school division programs and services. At the federal level, an increase of \$394 thousand was projected. The increase stems primarily from an increase in the Department of Defense payment due to the heavy military student impactation.

Overall, the school division operating budget for FY11 was \$6.6 million or 5.5 percent less than the FY10 original budget.

As was the case in FY10, every effort was made to protect excellent teaching and learning. Examples of budget reductions included, in alphabetical order, the following areas: central office staff; contractual services for instruction and operations; custodial/clerical/technology staff; equipment/supply purchases; para-educators; staff development; unfilled teacher positions; textbooks; and technology refurbishment. In total, 23.7 full-time positions were eliminated in the FY11 budget. It is worthy to note, that none of the positions eliminated were filled teacher positions and all of the positions eliminated were done so with attrition due to retirements and resignations.

Given the economic environment, staff did not receive a step increase or a market adjustment in FY11. This was the second consecutive fiscal year that staff received no raises.

### ***FISCAL YEAR 2012 BUDGET APPROACH AND CHALLENGES***

For FY12, as was the case in FY10 and FY11, school divisions across the nation faced another very difficult budget year. In Virginia, the fiscal situation for school divisions was worse in FY11 than in FY10, even though FY10 was at the time the worst reduction for state revenue in decades. There was a very modest sign of recovery at the state level in FY12.

The FY12 budget was the second year of the biennium for the state budget. Overall, the General Assembly had approximately \$650 million more in resources to spend as compared to last year's adopted budget for the 2010-12 biennium. Of that increase, \$50 million or 8 percent was allocated to school divisions to cover increases in the state retirement contribution rate and a portion for one-time expenditures. The remainder of the state increase was

## **EXECUTIVE SUMMARY** **(continued)**

allocated to the state priorities of transportation, economic development, higher education, Medicaid, etc. From a recent historical perspective, state revenue adjustments to the school division have not been favorable. For example, the Governor recommended to the General Assembly that state funding for school divisions be reduced in FY11, which the General Assembly ultimately approved. For the York County School Division the reduction in state revenue was \$7.7 million or 12.4 percent. When combined with the loss of state revenue of \$3.7 million in FY10, the total loss of state revenue over the two fiscal year period is \$11.4 million or a 17.2 percent reduction.

While the FY12 budget for state revenue for the York County School Division went up by 1.5 percent, the actual reduction in state funds for FY12 was \$1.1 million or 2.1 percent after subtracting the (1) cost of the increase in state retirement rate (2) state mandated cost for advanced placement tests, and (3) one-time state funds.

At the local level, the School Board's contribution request was reduced by the County Board of Supervisors by \$336,782 or 7 tenths of a percent. The County government has projected a reduction in General Property Taxes of \$2.4 million in FY12, primarily due to the closing of an oil refinery.

Examples of budget reductions included, in alphabetical order, the following areas: contractual services for instruction and operations; equipment/supply purchases; para-educators; staff development; unfilled teacher positions; textbooks; and a warehouse manager position. The positions cut were eliminated with attrition due to retirements and resignations. No layoffs were necessary.

Given the economic environment, staff did not receive a step increase or a market adjustment in FY12. This was the third consecutive fiscal year that staff received no raises.

### ***FISCAL YEAR 2013 BUDGET APPROACH AND CHALLENGES***

Several important financial factors came to bear on the FY13 budget. First, FY13 marked the first year of the state biennium and during the first year of the biennium the local composite index (LCI) for each school division is recalculated. The LCI is the state measure of the local government's ability to pay for K-12 education. The higher the LCI, the greater ability of the local government to pay for public education; this translates into the school division receiving less state revenue. In FY13 the York County School Division's LCI increased from .3727 to .4049. The increase in the LCI resulted in less state revenue of approximately \$2.2 million than would have otherwise been projected if the LCI had not increased.

Due to the increase in the LCI and other state revenue adjustments, coupled with a slight decline in projected enrollment (approximately 50 students less) overall state revenue was projected to decline \$314,406 in FY13 as compared to FY12.

A second important financial factor that came to bear with the FY13 budget was the employer share of the mandated retirement costs for covered professional staff increased from 11.93% to 16.77%. This over 40% increase in mandated retirement costs drove an additional cost of \$4.5 million to the school division for FY13. The increase in the LCI and the substantial increase in the retirement contribution rate had the effect of making FY13 one of the worst, if not the worst year, for state funding in the school division for decades.

A third important fiscal factor that came to bear with the FY13 budget was the school division experienced a 20% increase in employee health insurance that drove another \$2.1 million in additional costs.

The above three financial factors alone created a budget gap of over \$7 million that was ultimately closed through an increase in funding by the County Board of Supervisors and reductions in services throughout the budget.

## **EXECUTIVE SUMMARY** **(continued)**

The local government provided an increase in the county contribution of \$3,861,636 or 8.5%. This was a significant increase to the school division for FY13 and helped offset some of the increase in the LCI and the mandated retirement costs. The County Board of Supervisors requested and the School Board approved a Memorandum of Understanding that required the School Board to transfer back to the county approximately \$700,000. The \$700,000 approximate amount is derived from state revenue provided to school division above the Governor's original proposal combined with several VRS adjustments. The transfer back to the county occurred in FY13.

In accommodating the budget shortfall, every effort was made to protect excellent teaching and learning. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. Examples of budget reductions included the following areas, in alphabetical order: an Associate Director of Instruction; contractual services for instruction and operations; custodians; equipment/supply purchases; para-educators; staff development; teacher positions; and a school board office human resource technical position. It is worthy to note that most of the positions were eliminated with attrition due to retirements and resignations.

Due to fiscal constraints, staff did not receive a step increase or a market adjustment in FY13. This was the fourth consecutive fiscal year that staff received no raises.

The only adjustment to salaries in FY13 was a 1.2% increase in VRS creditable compensation for all staff covered by the Virginia Retirement System (VRS). This increase was intended to cover, on an annualized basis, the now mandatory 1% that staff must contribute to the VRS retirement plan and was also intended to help cover any increased costs incurred by staff through higher payroll taxes.

### ***FISCAL YEAR 2014 BUDGET APPROACH AND CHALLENGES***

FY14 was the second year of the biennium for the state budget. State revenue for the school division for FY14 was essentially flat as compared to the FY13 budget; the total increase was \$333,578 or 6/10ths of a percent. Included in the state revenue projection was an optional 2% teacher salary supplement that applied to all SOQ instructional and support positions. Since the total cost of providing a 2% increase to all full-time staff was \$1.5 million, the only way the 2% increase could be implemented was if the school division cut its budget or if the County Board of Supervisors provided a sufficient increase in funding. Federal revenue was projected to decrease as compared to the FY13 Expected Budget due to the impacts of federal sequestration.

At the local level, the School Board requested an increase of \$2,918,993 or 6% from the Board of Supervisors and the County Administrator recommended an increase of \$2,310,993 or 4.7%. Ultimately, the Board of Supervisors approved an increase of \$1,173,493 or 2.4%. The approved County contribution required the School Division to reduce its proposed budget by \$1,745,500. To achieve the additional reductions needed the School Board made several budget adjustments including: (1) Reduced the contribution to employee health insurance by \$670,000 by instituting a new PPO and HMO health insurance plan effective for the upcoming plan year (the employer contribution increased 17.2%); (2) Shifted a portion of the dental increase to employees saving \$19,780; (3) Shifted 2% of the VRS contribution to the employee instead of 4% and reduced the hold harmless amount from .8% to .2% saving \$731,883 and lastly; (4) Further reduced teacher positions by 6 FTEs saving \$323,837.

The School Board Strategic Plan coupled with the School Board's financial and operating policies provided the framework for making the required budget reductions. In accommodating the budget shortfall, every effort was made to protect excellent teaching and learning. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. In addition to the above budget adjustments, the School Board approved budget included additional FTE reductions in teachers, para-educators, custodians and clerical positions. The approved budget also included a total 4.2% across the board increase in VRS creditable compensation for all staff covered by the Virginia Retirement System (VRS). Two percent (2%) of the pay adjustment was shifting to the

## **EXECUTIVE SUMMARY** **(continued)**

employee 2% of the VRS creditable compensation cost as part of the 5% shift required by the state by July 1, 2016. Another 0.2% was provided to help offset for the employee the tax implications of the VRS shift. The remaining 2% increase was the first pay raise to staff in four fiscal years.

Undoubtedly, staff compensation will be an area for improvement in FY15. The School Board anticipates continuing to focus on licensed compensation in FY14 and beyond to meet their goal of being in the top three of the Hampton Roads comparators.

### ***BALANCED BUDGET***

A balanced budget is a budget with total expenditures not exceeding total revenues and monies available in the fund balance. This definition is applied over the long-term, not just during the current period. As required by law, all fund budgets presented in this budget document are balanced.

### ***AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 AND FEDERAL JOBS FUNDS***

In recent years, the York County School Division received significant funds from the Commonwealth of Virginia as “flow-through” funds from the federal “American Recovery and Reinvestment Act of 2009,” often referred to as the Economic Stimulus Act. In FY10, the school division received \$4,169,407 in State Fiscal Stabilization Funds (SFSF), \$2,590,777 in SFSF - Basic Aid stimulus, and \$1,405.122 in Title VIB special education stimulus funds. These amounts were reflected in the FY10 Expected operating budget. In FY11 the school division received an additional \$1,491,267 in SFSF stimulus funds and \$1,405,122 in additional Title VIB stimulus funds. In FY11, the school division also received \$1,238,500 in federal stimulus Jobs Funds. The FY11 stimulus funds were appropriated by the School Board in the FY11 Expected operating budget. The remaining FY12 portion of the Federal Jobs Funds, \$1,265,438, was appropriated in the FY12 operating budget.

All of the stimulus funds budgeted for FY10, FY11, FY12 were designated for one-time, non-recurring expenditures to avoid a “funding cliff” when the funds were depleted.

### ***DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT***

The York County School Division received a 3 year grant (FY13 – FY15) from the Department of Defense to fund efforts to improve student achievement in Science, Technology, Math (STEM) and Reading. The total amount of the grant over the three year period is \$2.5 million.

## **EXECUTIVE SUMMARY** **(continued)**

### ***MISSION OF THE YORK COUNTY SCHOOL DIVISION – FY2014-2017***

The mission of the York County School Division is to engage all students in learning the skills and knowledge needed to make productive contributions in the world.

We Believe...

- Student achievement and continuous student growth are the core priorities of our school division.
- Excellence is characterized by a caring, involved and dedicated school community that exceeds expectations and strives to make our schools even better.
- Student achievement is excelling academically to one's highest potential.
- Achievement is more than performance on standardized tests.
- Educational experiences should be designed to engage students in making contributions as productive citizens.
- Division employees must be committed to motivating all students to achieve positive learning outcomes.
- Family and community involvement are essential to our mission.
- Recruiting and retaining a highly qualified and diverse staff are paramount to the success of our students.
- Students should use technology to improve and maximize the impact of their work.
- Data should be used to inform and adjust instruction and decision making.
- Student wellness supports student success.
- Students learn best in safe and secure environments.

### ***BOARD GOALS***

Goal 1 - York County students will consistently demonstrate growth and excellence in the skills and knowledge needed to be productive citizens.

Goal 2 - The York County School Division will engage all students in rigorous educational experiences.

Goal 3 - The York County School Division will recruit, hire, retain and support a diverse staff that meets our highest standards.

Goal 4 - The York County School Division will foster effective partnerships with families and our community and promote positive relationships between and among staff, students, and families.

Goal 5 - The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement in safe, secure environments.

## **EXECUTIVE SUMMARY** **(continued)**

### ***MISSION OF THE YORK COUNTY SCHOOL DIVISION – FY2010-2013***

The mission of the York County School Division, working in partnership with our community, is to engage all students within a safe and secure environment in rigorous educational experiences that prepare them to contribute positively as citizens and as productive participants in the global community.

We Believe...

- Student achievement is the core priority of the school division.
- Student achievement is more than performance on standardized tests.
- Division employees must be dedicated to positive learning outcomes for all students.
- Parental and community involvement are essential.
- Exceptional school divisions recruit and retain highly qualified and diverse staff.
- Multiple educational programs help prepare students for career choices.
- Mutual respect is essential in all interactions.
- Technology enhances student learning.
- Data should be used to inform and adjust instruction.
- Student wellness supports student achievement.

### ***BOARD GOALS***

In January 2009 the School Board held a retreat in Richmond, Virginia to develop the School Board goals in draft form. In the ensuing months, after receiving comments from the public, the School Board approved the goals for FY10 through FY13.

The School Board goals for fiscal year 2013 were as follows:

Goal 1 - York County students will consistently demonstrate excellence in the skills and knowledge needed for citizenship and productive participation in the global community.

Goal 2 - The York County School Division will recruit, hire, retain and support a diverse staff whose members meet the highest standards for their jobs.

Goal 3 - The York County School Division will engage all students in rigorous educational experiences.

Goal 4 - The York County School Division will promote safe and secure school climates and positive relationships among and between students, staff members, parents and our community.

Goal 5 - The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement.

## EXECUTIVE SUMMARY

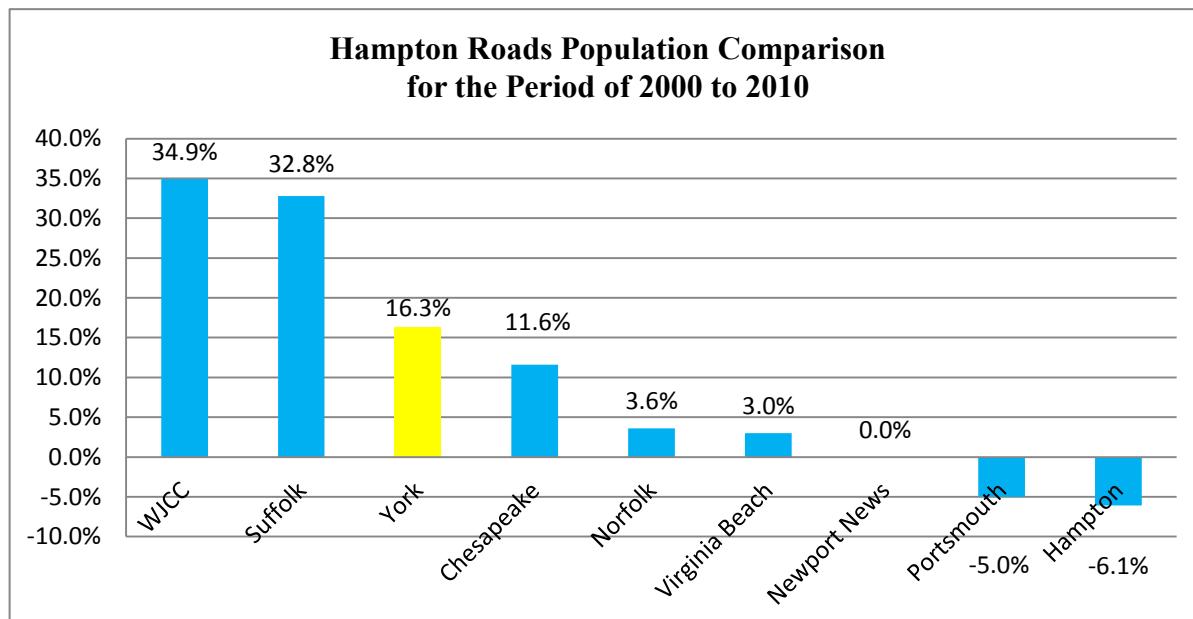
**(continued)**

### **BUDGET FORMAT**

The School Operating Budget uses a programmatic basis to facilitate review and analysis by the School Board and the citizens of the County of York. Additionally, the high level of line item account detail presented in this budget document is intended to further facilitate its review and understanding by the reader. The highest level of detail, the budget manager level, is not presented in this document. The budget manager level is the point where the funds or part of the funds in any particular line item in the budget have been assigned to a staff member to ensure the funds are spent for the purpose for which they were intended and within the guidelines provided by law.

### **GROWTH IN YORK COUNTY**

For the period of 2000-2010, York County was ranked 32nd among Virginia localities with the most population growth. Total population growth in the County for that period was 9,167. This growth represents a natural increase of 3,262 and a net migration increase of 5,905. Net migration is the difference between the number of people moving into a community and the number moving out. The chart below shows a population comparison for surrounding Hampton Roads localities.



Source: University of Virginia, Weldon Cooper Center for Public Service, [Population Change and Components of Change, April 1, 2000 to April 1, 2010](#). United States Census Bureau, Census 2000 and Census 2010.

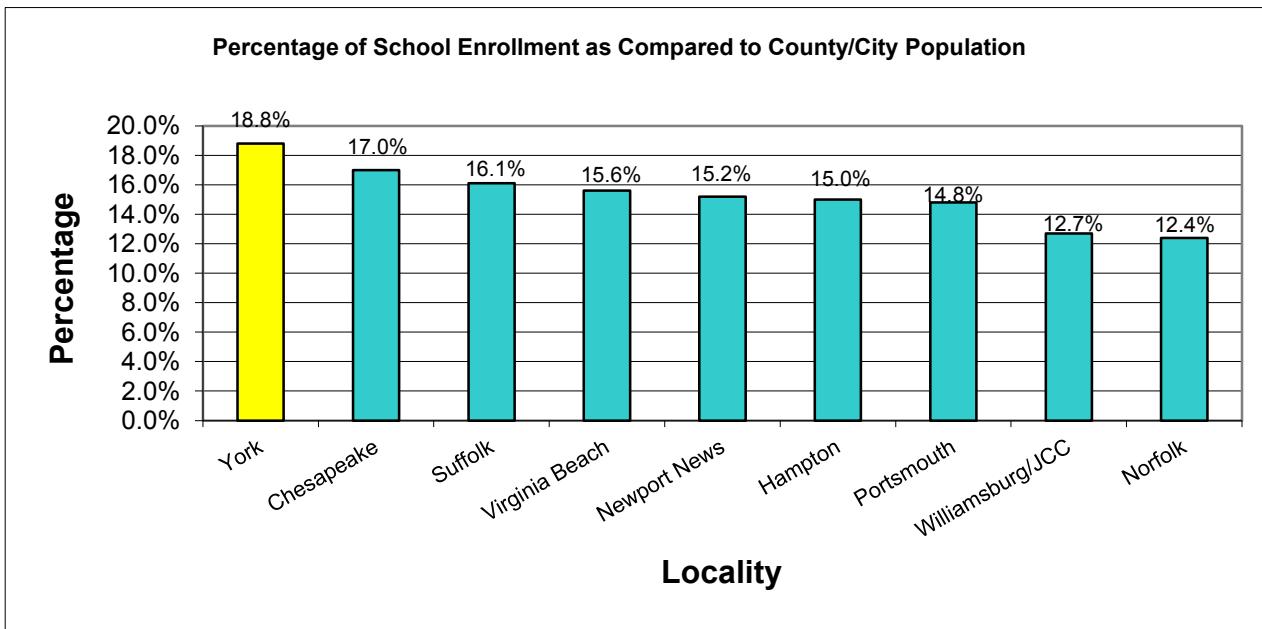
## EXECUTIVE SUMMARY

(continued)

### **SCHOOL ENROLLMENT AS COMPARED TO COUNTY POPULATION**

York County has the highest percentage of student enrollment in relation to total population in localities across the region as shown in the following charts. The results of this report show York's student enrollment at 19% of the total County population. This ranking has been consistent in recent years.

<b>Locality</b>	<b>Population 2011</b>	<b>Average Daily Membership in Public Schools 2012</b>	<b>Percentage</b>
York	65,973	12,399	18.8%
Chesapeake	225,898	38,440	17.0%
Suffolk	85,692	13,785	16.1%
Virginia Beach	441,246	68,800	15.6%
Newport News	181,027	27,600	15.2%
Hampton	137,372	20,576	15.0%
Portsmouth	96,368	14,221	14.8%
Williamsburg / James City	83,130	10,595	12.7%
Norfolk	243,985	30,370	12.4%



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/12.

## EXECUTIVE SUMMARY (continued)

### **ENROLLMENT**

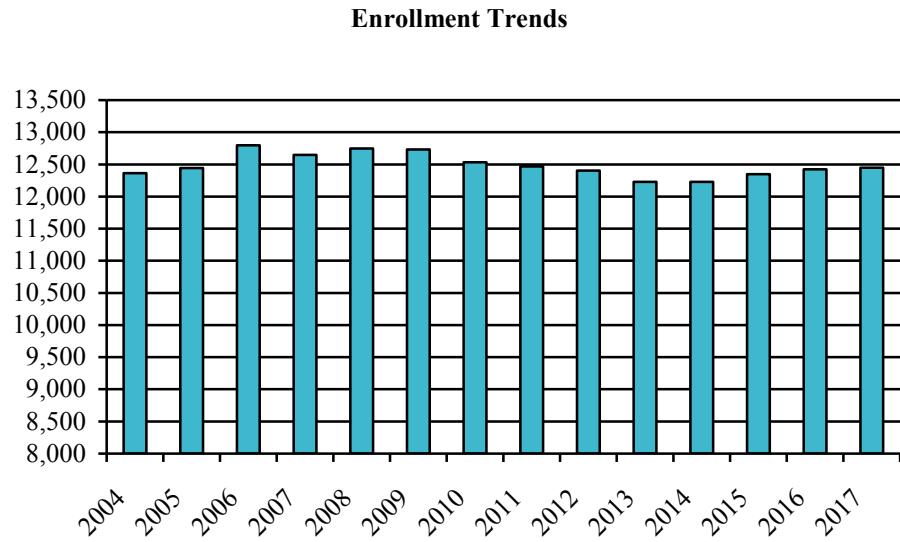
The School Board utilizes enrollment projections provided by the County of York Planning Office to prepare its budget. The School Board's approved FY13 Operating Budget was prepared using the County projection of 12,350 students. Actual enrollment was 12,226, which is a decrease over the previous year's enrollment (12,404) of 178 students.

The County Planning Office has provided an enrollment projection of 12,230 for FY14. This represents 4 more students than FY13 actual.

Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. Historically, as the County's general population has grown the school enrollment has also grown.

The following chart and graph shows the actual and projected enrollment in the division for the school years 2004-2017.

<b>Year</b>	<b>Students</b>
2004	12,363
2005	12,442
2006	12,797
2007	12,649
2008	12,745
2009	12,732
2010	12,533
2011	12,467
2012	12,404
2013	12,226
2014	12,230+
2015	12,350*
2016	12,425*
2017	12,450*



+ Budgeted enrollment

\* These figures represent projected enrollment.

## **EXECUTIVE SUMMARY** **(continued)**

### ***FISCALLY DEPENDENT SCHOOL DIVISION***

York County School Division is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply. Nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the County of York is the Board of Supervisors. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the County of York. The School Division has no current debt.

### ***COMMUNITY SURVEYS***

In spring 2006, parents were surveyed to assess their level of satisfaction with division schools and programs. The survey was mailed to the homes of a statistically valid random selection of parents and 78 percent of those sampled returned the survey.

Parents at elementary, middle and high schools all were overwhelmingly satisfied with the quality and focus of educational efforts within the division. Findings included:

- Parents think the school environment is safe and conducive to learning
- Teacher/parent communication decreases in middle and high school
- Parents want more communication about student progress
- Parents want more emphasis on computers and instructional technology

School-specific anonymous survey data were provided to school principals to be reviewed and utilized in drafting their school's Educational Operating Plan. The data was also shared with division staff members and will be used to design professional development sessions.

In the fall of 2008, the school division commissioned an online community opinion survey that was designed to gather information to assist the School Board in developing a new strategic plan. The goal of the survey was to determine which issues related to public education our community believed to be the most important.

Over 1,100 community members took the survey, and the survey results were reviewed by the School Board at their strategic planning retreat.

Additionally, four community forums were held in each of the four school zones. These forums provided community members with an opportunity to share their opinions regarding expectations for the community's schools and to discuss what they believe defines student success. While turn-out for the forums was lower than expected, the information gathered from participants was very useful and provided the board with additional confirmation of the data gathered in the online survey.

In 2010, the County Government contracted with Responsive Management (an independent firm) to survey County citizens on facilities and services in York County and about living in York County in general. Responsive Management conducted the survey in December 2010 and January 2011. Respondents were asked an open-minded question to name the main reason they live in York County. Four answers emerged as the top tier: good quality schools (20%), for their family (18%), for work (16%), and because they grew up here (15%). No other answer was given by more than 10% of respondents.

## **EXECUTIVE SUMMARY** **(continued)**

### **DIVISION-WIDE ACCOMPLISHMENTS LINKED TO SCHOOL BOARD FY13 GOALS**

The *No Child Left Behind (NCLB)* federal legislation requires annual testing of at least 95% of all students to measure progress in reading and math. For FY11 all York County School Division schools met the requirements for the Virginia Standards of Accreditation (SOA) and were Fully Accredited. The York County School Division met Annual Measurable Objective (AMO) as a division. All York County Schools met AMO requirements for the 2011-2012 school year. (Goal 1)

York County School Division earned several regional and national public relations and design awards for work completed in 2012. The following awards recognize the efforts of Community & Public Relations Department staff members working in conjunction with departments throughout the division. (Goals 4 & 5)

National School Public Relations Association:

- Award of Excellence for Bring Your Own Technology (BYOT)
- Award of Merit for Bruton High School Brand Packet
- Award of Merit for The Future of YCSD Budget Video
- Award of Honorable Mention for Dare Elementary School Construction Update

Chesapeake Chapter, National School Public Relations Association:

- Award of Excellence for It's Mobile! [m.yorkcountyschools.org](http://m.yorkcountyschools.org)
- Award of Excellence for FY13 Operating Budget Updated Website
- Award of Merit for Citizen News – YCSD Section
- Award of Merit for YCSD Recruiting Display
- Honorable Mention for Bring Your Own Technology (BYOT)

Hermes Creative Awards:

- Gold Award Winner in “Advertising/Trade Show Exhibit” for the YCSD Recruiting Display

Graphic Design USA:

- American Inhouse Design Award in “P-O-P, Displays & Signs” for the YCSD Recruiting Display

For support operations, completed the addition of 10 classrooms at Dare Elementary School. Staff began the architectural and engineering services for the Grafton Bethel Elementary HVAC project and the Tabb Elementary addition of 6 classrooms for construction work to commence in FY13. (Goal 5)

In FY02 all eighteen York County Schools achieved the state’s highest accreditation ranking of “Fully Accredited” two years before the School Board’s deadline of 2005. The school division maintained the ranking in FY03, FY04, FY05, FY06, FY07, FY08, FY09, FY10, FY11 and FY12. (Goal 1)

### **SACS CASI ACCREDITATION (Goals 1 and 3)**

A Quality Assurance Review was conducted by the Council on Accreditation and School Improvement (CASI) of the Southern Association of Colleges and Schools (SACS) on the York County School Division in the spring of 2012. This review is required every 5 years for the school division to meet the Standards of Accreditation.

Based on an extensive review of documentation, a review visit from March 26-28, 2012 and interviews of a representative set of stakeholders throughout the school division and the County, the Quality Assurance Review team reported that the school system satisfactorily met the expectations and responsibilities for the SACS CASI review for Division Accreditation.

This is a nationally recognized accreditation in which only approximately 100 school divisions in the nation earned.

## EXECUTIVE SUMMARY

**(continued)**

### ***ENERGY MANAGEMENT AWARDS AND RECOGNITION (Goal 5)***

The York County School Division has a long and prestigious record as being a leader in energy conservation and management. Below is a list of awards and recognitions that have been received for energy conservation and management from 2006 through 2012.

- 2006 – EPA awards the York County School Division the *Energy Star Leader 20-point Reduction Award* for decreasing energy consumption
- March 2006 – EPA recognizes four York County School Division schools as *Energy Star Buildings*: Bruton High School, Queens Lake Middle School, Tabb Middle School and Seaford Elementary School
- February 2006 – *VA House of Delegates Joint House Resolution No.285* commending the York County School Division for outstanding achievement in energy conservation
- February 2007 – *VA House of Delegates House Resolution No.70* commending the York County School Division for outstanding achievement in energy conservation
- November 2007 – *Business for the Bay 2007 Environmental Excellence Award*
- April 2008 – *Governor's Environmental Excellence Award* Silver Award 2008 – York County School Division – Energy Conservation Program
- April 2008 – EPA recognizes six York County School Division schools as *Energy Star Buildings*: Bruton High School, Queens Lake Middle School, Seaford Elementary School, Grafton Middle School, Grafton High School and Mount Vernon Elementary School
- June 2008 – Alliance to Save Energy (ASE) awards York County School Division the *Star of Energy Efficiency – Andromeda Award*
- June 2008 – Association of School Business Officials (ASBO) awards York County School Division the *Pinnacle of Excellence Award* for a *Nationally Recognized Comprehensive Energy Conservation Program*
- February 2009 - EPA recognizes eleven York County School Division schools as *Energy Star Buildings*: York High School, Tabb High School, Bruton High School, Grafton High School, Grafton Middle School, Tabb Middle School, Queens Lake Middle School, Yorktown Middle School, Seaford Elementary School, Mt. Vernon Elementary School and Yorktown Elementary School
- March 2009 – EPA awards the York County School Division the *Energy Star Leader Top Performer* recognition for decreasing energy consumption
- September 2010 – EPA recognizes eleven York County School Division schools as *Energy Star Buildings*: Bruton High School, York High School, Grafton High & Grafton Middle Schools, Queens Lake Middle School, Yorktown Middle School, Yorktown Elementary School, Mount Vernon Elementary School, Seaford Elementary School, Coventry Elementary School and the Extend Center.
- September 2011 – EPA recognizes thirteen York County School Division schools as *Energy Star Buildings*: Bruton High School, York High School, Grafton High & Grafton Middle Schools, Queens Lake Middle School, Yorktown Middle School, Yorktown Elementary School, Mount Vernon Elementary School, Seaford Elementary School, Coventry Elementary School, Magruder Elementary School, the Extend Center, and the School Board Office.
- September 2012 – EPA recognizes twelve York County School Division schools as *Energy Star Buildings*: Bruton High School, York High School, Grafton High & Grafton Middle Schools, Queens Lake Middle School, Yorktown Middle School, Yorktown Elementary School, Mount Vernon Elementary School, Seaford Elementary School, Coventry Elementary School, Magruder Elementary School, and the Extend Center.

### ***DIVISION-WIDE FINANCIAL REPORTING AWARDS (Goal 5)***

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the York County School Division for its comprehensive annual financial report for the fiscal year ended June 30, 2012. In addition, the Association of School Business Officials of the United States and Canada (ASBO) awarded a Certificate of Excellence in Financial Reporting to the York County School Division for its comprehensive annual financial report for the fiscal year ended June 30, 2012. A Certificate is the highest form of recognition awarded in the field of governmental financial reporting.

## EXECUTIVE SUMMARY (continued)

### ***STUDENT PERFORMANCE (Goal 1)***

York County School Division students have made substantial progress in the areas listed below.

#### ***Scholastic Aptitude Test (SAT)***

Students planning to go to college usually take the SAT in their senior year, although some students take it earlier, and some students take it more than once. The combined total mean of math and verbal scores continued to be above the state and national level.

#### ***Standards of Learning Tests (SOL)***

SOL tests are administered to students in grades 3-8 and students enrolled in certain high school classes. Beginning with the class of 2004, students were required to earn a certain number of verified credits to be eligible for a standard or advanced high school diploma. Verified credits for graduation are based on the student achieving a passing score on the required end-of-course SOL tests.

Based on spring 2012 Standards of Learning (SOL) test results, all schools in the York County School Division were Fully Accredited.

#### ***Career/Technical***

Based on the 2011-2012 Annual Performance Report for Career and Technical Education from the Virginia Department of Education:

- Of the York County Career & Technical Education Program Completers, 99% attained **80%** or more of their occupational competencies.
- A Career and Technical Education Program Completer is a student who has met the requirements for a career and technical concentration or specialization and all requirements for high school graduation or an approved alternative education program.

#### ***Graduation Statistics for the Class of 2012***

661 of this year's 1,057 graduates completed 24 or more high school credits in specific subjects to earn the Advanced Studies Diploma. In addition, the International Baccalaureate Diploma was awarded to 15 graduates and 25 seniors completed coursework at the Governor's School for Science and Mathematics.

The chart below provides a variety of information regarding the Class of 2012 high school graduates.

<b>School</b>	<b>Graduates</b>	<b>% College Bound</b>	<b>Scholarships Earned</b>
Bruton High School	151	89%	\$1,596,060
Grafton High School	327	91%	\$5,936,361
Tabb High School	308	90%	\$6,828,162
York High School	264	90%	\$3,319,390
York River Academy	7	71%	\$2,000
<b>Total</b>	<b>1,057</b>	<b>90%</b>	<b>\$17,681,973</b>

#### ***York County School Division Recognized for Raising Achievement of Economically Disadvantaged Students – Title I Distinguished Schools***

Title I of NCLB provides funding to school divisions and schools for programs to raise the achievement of students identified as being at risk of academic failure. The federal education law requires schools and school divisions to meet annual objectives for increasing student achievement on statewide assessments in reading/language arts and mathematics.

## EXECUTIVE SUMMARY (continued)

The Virginia Board of Education recognized schools in the Commonwealth of Virginia as “Title I Distinguished Schools” for maintaining full state accreditation under the Commonwealth’s Standards of Learning program for two consecutive years, meeting NCLB benchmarks in reading and mathematics and having average test scores in both subjects at the 60<sup>th</sup> percentile or higher. Schools that exceed the benchmarks and achieve average test scores at the 85<sup>th</sup> percentile or higher are recognized as “Title I Highly Distinguished Schools.”

“The progress we make in narrowing and ultimately closing achievement gaps depends in large measure on the efforts of teachers, principals and other educators in the commonwealth’s Title I schools,” Board of Education President David M. Foster said. “The educators in the schools we are honoring today are leading the way. I congratulate them for their success in helping students overcome barriers and achieve at higher levels.”

“The success of the teachers and students in these schools is particularly noteworthy given the challenging new mathematics SOL tests that were introduced during the 2011-2012 school year,” Superintendent of Public Instruction Patricia I. Wright said.

York County School Division received a letter celebrating its status and achievement with one Title I Highly Distinguished School and three Title I Distinguished Schools. Bethel Manor Elementary was recognized as a Title I Highly Distinguished School, and Dare Elementary, Seaford Elementary, and Waller Mill Elementary were recognized as Title I Distinguished Schools.

### ***ACADEMIC EFFICIENCY OF DOLLARS SPENT (Goals 1 & 5)***

Below is a ranked comparison of per pupil expenditures for school divisions in the Hampton Roads region as compared to the ranking of pass rates for English SOL and Math SOL scores. All data presented below is for fiscal year 2012.

As depicted by the charts, the York County School Division was ranked 9<sup>th</sup> in per pupil spending; 1<sup>st</sup> in English and Math SOL scores; and 2<sup>nd</sup> in graduation rates.

	Per Pupil Expenditure *	Rank		English SOL	Rank
Portsmouth	11,230	1	<b>York</b>	<b>94</b>	<b>1</b>
WJCC	11,123	2	WJCC	94	1
Virginia Beach	10,876	3	Virginia Beach	92	2
Newport News	10,842	4	Chesapeake	92	2
Chesapeake	10,680	5	Suffolk	87	3
Norfolk	10,419	6	Portsmouth	83	4
Hampton	10,071	7	Hampton	83	4
Suffolk	9,647	8	Newport News	82	5
<b>York</b>	<b>9,637</b>	<b>9</b>	Norfolk	80	6

\* Source: State Superintendent's Annual Report for Virginia,  
Fiscal Year 2012.

	Math SOL	Rank		Graduation Rate	Rank
<b>York</b>	<b>80</b>	<b>1</b>	WJCC	100	1
WJCC	78	2	<b>York</b>	<b>99</b>	<b>2</b>
Chesapeake	71	3	Newport News	94	3
Virginia Beach	67	4	Chesapeake	91	4
Suffolk	65	5	Virginia Beach	89	5
Hampton	60	6	Hampton	85	6
Portsmouth	57	7	Portsmouth	80	7
Newport News	57	7	Suffolk	77	8
Norfolk	54	8	Norfolk	74	9

## EXECUTIVE SUMMARY (continued)

### ***INSTRUCTION AND CURRICULUM DEVELOPMENT (Goals 1, 2 & 3)***

Seeking to meet the academic requirements of the state and to continue its own tradition of educational excellence, the York County School Division has correlated its CORE and non-CORE curricula for Grades K-12 with the Commonwealth of Virginia's Standards of Learning. In addition, the Division offers to eligible students the Honors Program, the International Baccalaureate Programme, and several Career/Technical offerings that lead to specialized certifications. Highlights of these programs are indicated below.

#### ***Curriculum Development***

The School Division's curriculum development effort is an ongoing process of development and review that emphasizes the Standards of Learning within a rich instructional program. Incorporating content outlines, SOL related and technology standards, learning objectives, instructional strategies, and sample assessments, the curriculum guides for both CORE and non-CORE courses reflect best instructional practices and essential knowledge drawn from the Standards of Learning Frameworks.

Curriculum development provides descriptive and reliable guides for teachers and ensures that York County School Division students are taught in a manner that prepares them adequately for the SOL tests. As new courses that broaden students' interests and guide them to meaningful and appropriate career paths are added to the *Program of Studies K-12*, curriculum is written. In addition, a comprehensive and user-friendly *Secondary Program of Studies Registration & Information Guide* containing all middle and high school courses as well as general academic information is published to assist students and their parents in planning secondary school course work.

#### ***The Honors Program***

Offered in all York County middle and high schools, the Honors Program is designed to provide eligible students in grades 8-12 with the opportunity to complete a rigorous academic program. Students electing to participate in the Honors Program are required to complete courses prescribed by the Honors Program, maintain a specified grade point average, and complete 20 hours of community service outside of school. For going beyond the State's requirements for an Advanced Studies Diploma, students who successfully complete the Honors Program will be recognized with the Honors Seal on their diplomas. Students in the Class of 2002 were the first to graduate from the Honors Program. In 2013, 65 seniors graduated with the Honors Program Seal on their diplomas.

#### ***International Baccalaureate Diploma Programme***

The International Baccalaureate (IB) Diploma Programme is a college preparatory course of study for academically talented students in Grades 11 and 12. Admission to the York High School Pre-Diploma Programme for Grades 9 and 10 is by application, and the program prepares accepted students for participation in the IB Diploma Programme in their junior and senior years. All IB courses are taught by instructors trained in IB instruction at workshops conducted by the International Baccalaureate Organization (IBO). The courses are designed to develop students' skills in writing, time-management, and critical/higher-order thinking abilities. In addition, through these courses, each student is exposed to the interdisciplinary nature of the IB liberal arts curriculum. Students who complete the full requirements of the IB Diploma Programme are eligible to receive the IB Diploma issued by the International Baccalaureate Organization (IBO), in addition to the appropriate York County School Division diploma. Students in the Class of 2002 were the first to graduate from the International Baccalaureate Diploma Programme at York High School. In 2013, 17 seniors graduated from the rigorous IB Programme.

## EXECUTIVE SUMMARY

**(continued)**

### ***International Baccalaureate Middle Years Programme (MYP)***

MYP is a course of study for York County School Division students in grades 6-8, which is located at Yorktown Middle School. All MYP courses are taught by instructors utilizing the fundamental concepts of MYP instruction developed by the International Baccalaureate Organization (IBO). The courses are designed to develop strong writing and critical thinking skills, while also promoting international understanding and responsible citizenship. Through five Areas of Interaction (approaches to learning, community and service, human ingenuity, environments and health and social education) students focus on connections among the disciplines and between subject content and the real world.

The Middle Years Programme provides students with a thematic approach to learning through interdisciplinary units of study in core and elective courses. Students take Language A (English), Social Studies, Math, Science, P.E., Language B (Spanish or French), and Visual and Performing Arts. Technology is integrated across the curriculum, as well as offered as a stand-alone course. Students work to develop the qualities of the IB Learner Profile, as well as complete the MYP with an individual culminating project.

### ***Career/Technical Offerings***

Within the York County School Division, four career and technical education programs are offered for high school credit with concentrations that lead to career and technical education completer status. Meeting the needs of students as they prepare to work in the 21<sup>st</sup> century are offerings in Business and Information Technology, Health Sciences (offered at Bruton High School only), Marketing Education, and Technology Education. A new course in the Health Sciences Cluster was added this year, “Leadership Development”. This is the third course offered in this program area.

### ***Educational Technology***

Full implementation of the Virtual Desktop Infrastructure model was completed in the division during FY12. All schools are working within a client-server architecture that utilizes remote servers to deliver the operating system, software and web services to various devices including desktop and laptop computers, tablets and smart phones via the network. Centralized administration and deployment of services has enabled IT to increase the speed with which updates to software and plug-ins can be accomplished.

At the secondary level, all schools are actively implementing BYOT or “Bring Your Own Technology” opportunities for students. Classes in every content area are incorporating student-owned mobile technologies for research, problem solving, communication and collaboration via social media or services similar to Wolfram Alpha. Initially piloted in FY11, full integration of mobile technologies began when students returned to school in September 2011. Students in grade 5 are currently using eReaders in the classroom. In addition, all division schools provide access to iPods, iPads, and apps to support individual learning needs including communication support, organizing and scheduling, video modeling and social stories.

### ***York River Academy (Charter School)***

The York River Academy opened in FY03, as a charter school, to provide academic and career instruction to students in grades 9 and 10 who meet the application criteria. Students have the opportunity to earn high school credits and verified high school credits toward graduation with a standard diploma. The program at York River Academy allows students to work toward accomplishing proficiency and industry certifications in a technology rich environment with emphasis on web site development. The York River Academy works with an “at risk” population (those students who have not been particularly successful in a traditional school setting and who are at risk of not graduating or graduating below their potential) by providing small class sizes and specialized instruction. The program was expanded to include 11<sup>th</sup> and 12<sup>th</sup> grades and the first graduation was held in 2009. York River Academy has experienced enrollment increases every year and has been fully accredited. During the summer of 2010, York River Academy moved into a new facility that is a joint venture between YCSD and the Boys and Girls Club.

## **EXECUTIVE SUMMARY** **(continued)**

### ***The School of the Arts***

The York County School of the Arts (SOA), located at Bruton High School, provides high school students with a fine arts educational opportunity comparable to the math and science programs at the Governor's School for Science and Technology. Enrichment experiences include performances, traveling troupes, mentorships, field trips, artists-in-residence and interdisciplinary classes. SOA engages students in numerous and diverse art forms and encourages them to become lifelong learners and patrons of the arts.

### ***The Middle School Arts Magnet (mSAM)***

This program provides students in grades 6-8 with a creative and challenging arts experience. Interested middle school students may apply for this program that is located at Queens Lake Middle School (QLMS). Literary Arts, Theatre Arts and Rhythmic Arts courses are delivered at the Bruton High School SOA program; students complete the remaining CORE and elective middle school courses at QLMS. All students participating in the Middle School Arts Magnet are enrolled at QLMS.

### ***Waller Mill Elementary School Fine Arts Magnet (WMES FAM)***

The Fine Arts Magnet School provides students in grades 1-5 with enriched instruction in choral music, exploratory instrumental music, drama, visual arts and dance. Young artists work together to prepare performances and create exhibitions that display their appreciation of the arts while advancing critical thinking, problem-solving and enhanced self-esteem. Excellence in the arts is both a natural extension of the academic program and an integral part of the CORE curriculum.

### ***Yorktown Elementary School Math, Science and Technology Magnet (YES MSTM)***

The Math, Science and Technology Magnet School provides students in grades 1-5 with enriched instructional opportunities for in-depth studies of math, science and technology in conjunction with a strong academic program in all subject areas. Students participate in a wide variety of math, science and technology activities that facilitate the development of scientific inquiry skills. They also benefit from mentoring from real-world scientists and mathematicians.

### ***Performance Measures for Non-Instructional Activities (Goal 5)***

The York County School Division has implemented for the first time, in FY04, a series of performance measures for non-instructional activities such as operations & finance. The performance measures are designed to measure the effectiveness of managing the school division's resources in support of the organization's goals. It is anticipated that the performance measures will be refined and expanded as the needs and requirements of the organization change. The FY14 budget document includes the results for the time period of July 2011 through June 2012 and the time period of July 2010 through June 2011.

The performance measures for instructional activities are embedded in the strategic plan of the School Board. The goals and objectives are linked to the organizational units. The presentation of the goals and objectives is as approved by the School Board.

The performance measures for instructional and non-instructional activities form the basis or process for management by results in the school division.

## EXECUTIVE SUMMARY (continued)

### **SUMMARY OF PERSONNEL RESOURCE CHANGES**

The information below is a summary by position of personnel resource changes included in the FY14 budget as compared to the FY13 Expected Budget. The total of full time equivalent positions for FY14 is 1,731.35.

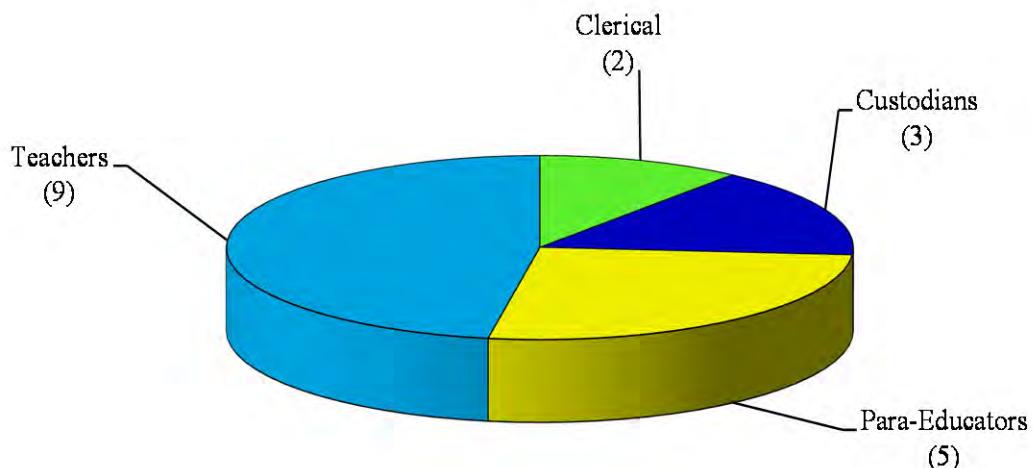
#### **Summary of Personnel Resource Changes**

##### **All Funds**

##### **FY13E Compared to FY14**

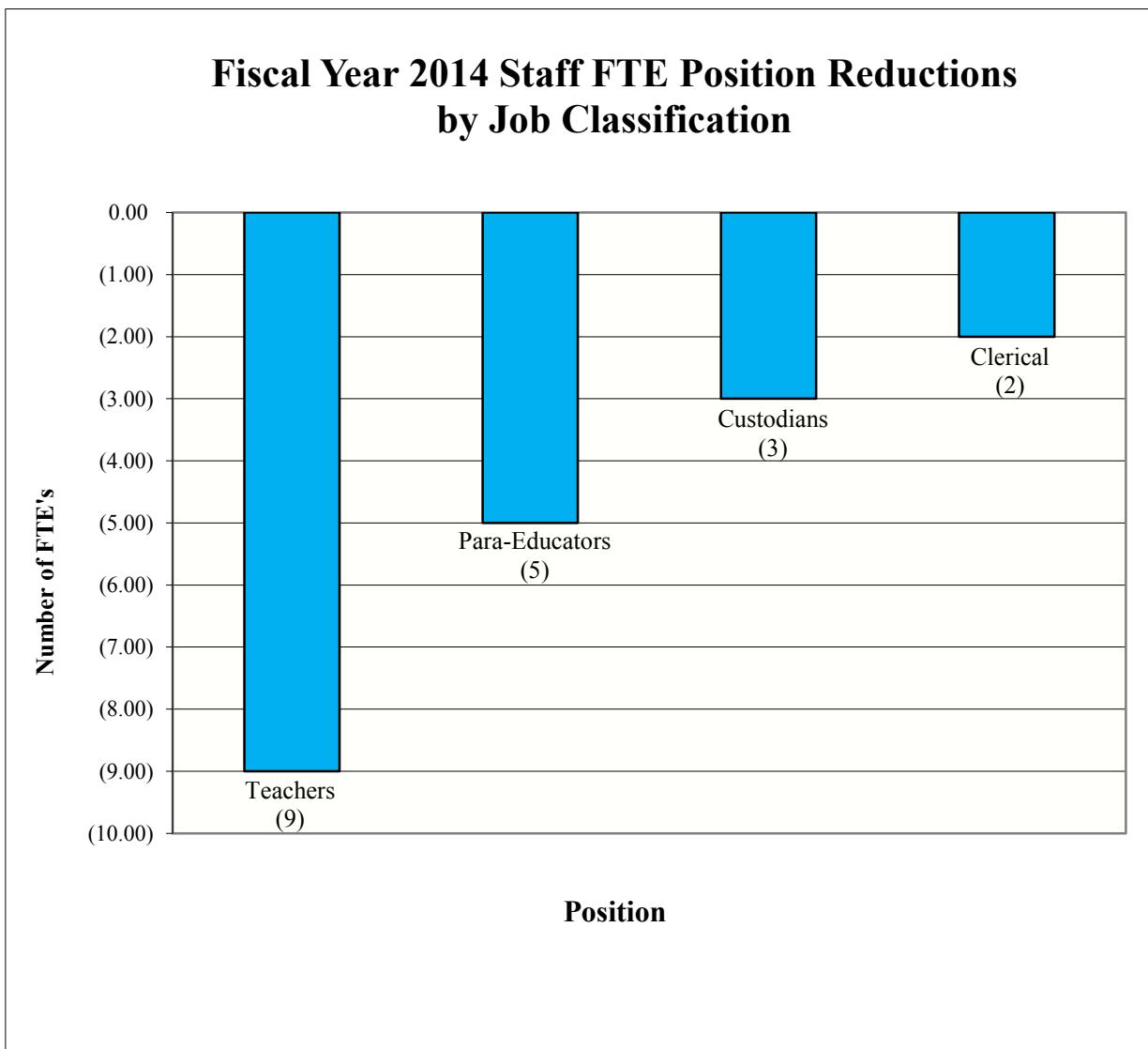
<b>Decrease in Full Time Equivalent Positions</b>	
Clerical	(2.00)
Custodians	(3.00)
Para-Educators	(5.00)
Teachers	<u>(9.00)</u>
	<u><u>(19.00)</u></u>

#### **Decrease in Full Time Equivalent Positions for FY14**



**York County School Division  
School Operating Fund  
FY 2014 School Board Approved**

This bar graph depicts the staff reductions by job classification for fiscal year 2014.



## **EXECUTIVE SUMMARY** **(continued)**

### **SUMMARY OF FUNDS**

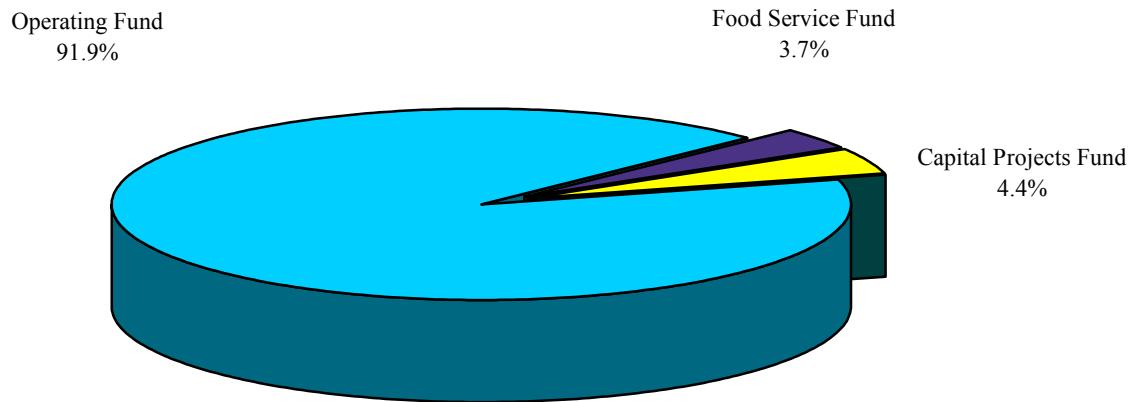
The following budgets are included in the Superintendent's Annual Financial Plan: School Operating Fund, Food Service Fund and Capital Projects Fund. The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the cafeteria operations within the schools, including breakfast and lunch. The Capital Projects Fund accounts for financial resources used for the acquisition, construction or renovation of major capital facilities. All of the above mentioned budgets are balanced for FY14.

The schedule below presents a summary comparison of the funds included in this budget. The FY14 approved operating budget reflects an increase of 1% over the FY13E budget. The FY14 budget projects a decrease of 120 students on a budgetary basis. The overall increase in the operating budget of 1% stems primarily from the increase in County funding.

The Food Service Fund remained the same in FY14. The Capital Projects Fund increase in FY14 of 59.6% is driven primarily by the addition of several new projects in FY14.

<b>Fund</b>	<b>Budget FY13E</b>	<b>Approved FY14</b>	<b>\$</b>	<b>Change %</b>
Operating Fund	121,332,650	122,547,234	1,214,584	1.0%
Food Service Fund	4,961,984	4,961,984	0	0.0%
Capital Projects Fund	3,653,000	5,829,000	2,176,000	59.6%

### **Summary of All Funds - FY14**



## EXECUTIVE SUMMARY (continued)

### *SCHOOL BOARD APPROVED FY14 OPERATING BUDGET*

Major additions and reductions to the FY14 Operating Budget as compared to the FY13 original budget linked to the FY13 School Board Goals. All reduced amounts are in parenthesis.

#### **EXPENDITURES**

#### **Linked to Goals**

##### **Operations**

Warehouse position - 1 FTE	(42,300) Goal 5
Reduce custodians - 3 FTEs	(66,000) Goal 5
Janitorial supplies	50,000 Goal 5
HVAC materials and supplies	14,625 Goal 5
Communications - Printing	(2,000) Goal 5
Communications - Advertising	(1,250) Goal 5
Communications - Contractual Services	(17,150) Goal 5
Human Resources - Contractual Services	(19,910) Goals 3 and 5
Human Resources - Printing	(1,500) Goal 5
Human Resources - Advertising	(3,500) Goals 3 and 5
Human Resources - Travel	(5,000) Goals 3 and 5
Human Resources - Supplies	(500) Goal 5

##### **Instruction**

National Board Certified Teachers - Grandfathered savings	(9,500) Goal 3
Reduce SBO clerical - 1 FTE	(60,650) Goal 5
Zweibrucken exchange program	3,000 Goals 1 and 2
Integrated Preschool Outreach Program (IPOP)	20,000 Goals 1 and 2
Billing service for Medicaid reimbursement	4,150 Goal 5
Transportation cost for Spec Ed Transition Program	17,000 Goal 5
Special Education teachers - 2 FTEs	100,000 Goals 1 and 2
Reduce Regular Education teachers - 6 FTEs	(323,837) Goals 1 and 2
New Horizons Regional Education Center	50,553 Goals 1 and 2
Reclassify Extend Secretary from a 214 day position to a 260 day position to provide additional clerical support to Operations and Instruction	7,500 Goal 5
Eliminate 1 FTE for Special Ed Title VIB teacher and add 1 FTE Special Ed teacher to local expenditures - (not related to sequestration)	50,000 Goals 1 and 2
Annual substitute cost for para educators to receive training related to students with Autism Spectrum Disorder (state mandate)	4,500 Goals 1 and 2
Sequestration - Title IA - Reduce para educators - 2 FTEs	(22,116) Goals 1 and 2

## EXECUTIVE SUMMARY

### (continued)

Sequestration - Title IIA - Eliminate the instructional trainer stipends	(15,179) Goals 1 and 2
Sequestration - Title III - Limited English / Immigrant and Youth	(2,905) Goals 1 and 2
Replace Title III loss of funds	2,905 Goals 1 and 2
Sequestration - Title VIB (Special Education - School Age)	(126,501) Goals 1 and 2
Reduce teachers - 2 FTEs	
Reduce para educators - 2 FTEs	
Replace Title VIB - (Special Education - School Age) loss of funds	126,501 Goals 1 and 2
Replace teachers - 2 FTEs	
Replace para educators - 2 FTEs	
Sequestration - Title VIB (Special Education - Pre-school)	(2,757) Goals 1 and 2
Replace Title VIB - Pre-school loss of funds	2,757 Goals 1 and 2
Sequestration - DODEA Grant	(49,999) Goals 2 and 4

### **Finance**

Property and liability insurance	13,500 Goal 5
Supplies	(800) Goal 5
Equipment	(1,000) Goal 5
Health insurance increase (17.2%)	1,910,000 Goal 3
Dental insurance increase	13,620 Goal 3
Employer cost of shifting 2% VRS to employees	275,882 Goal 3
Cover employee payroll cost for 2% VRS shift (0.2%)	152,000 Goal 3
Market Adjustment	
Licensed staff 2%	970,000 Goal 3
Non-licensed staff 2%	550,000 Goal 3
County shared service - video services	15,220 Goals 2 and 5
County shared service - radio maintenance	6,000 Goal 5
County shared service - shift Video Production Asst. to County Gov.	
Reduce 1 FTE	19,000 Goals 2 and 5
Enrollment loss reductions (120 students):	
Teachers - 5 FTEs	(250,000) Goals 1 and 2
Para Educators - 2 FTEs	(34,000) Goals 1 and 2
Materials and supplies per allocation	(15,000) Goals 1 and 2

**EXECUTIVE SUMMARY**  
**(continued)**

Savings from Defined Benefit Plan annual contribution	(40,000) Goals 3 and 5
Reduce transfer to Workers Compensation Fund	(75,000) Goals 3 and 5
Savings from one-time reversion to County in FY13	(712,460) Goal 5
Attrition savings	(1,200,000) Goal 5

## EXECUTIVE SUMMARY (continued)

### *Operating Budget Expenditure Summary*

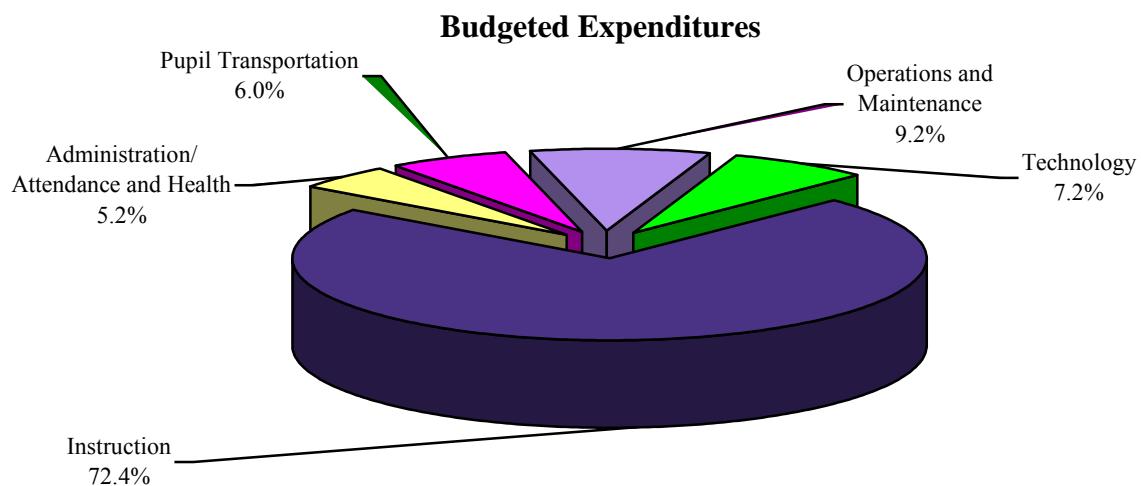
#### **School Operating Fund FY14**

##### **Expenditures by Major Object**

	<b>Budget FY13E</b>	<b>Approved FY14</b>	<b>Change \$</b>	<b>%</b>
Personal Services	72,244,225	73,493,915	1,249,690	1.7%
Employee Benefits	29,358,935	29,959,935	601,000	2.0%
Purchased Services	5,877,134	5,823,891	(53,243)	(0.9%)
Other Charges	4,240,596	4,249,093	8,497	0.2%
Materials/Supplies	4,682,224	4,724,390	42,166	1.0%
Equipment	2,090,849	2,089,485	(1,364)	(0.1%)
Transfers	2,838,687	2,206,525	(632,162)	(22.3%)
<b>Total</b>	<b>121,332,650</b>	<b>122,547,234</b>	<b>1,214,584</b>	<b>1.0%</b>

Budgeted expenditures in the Operating Fund by major category are:

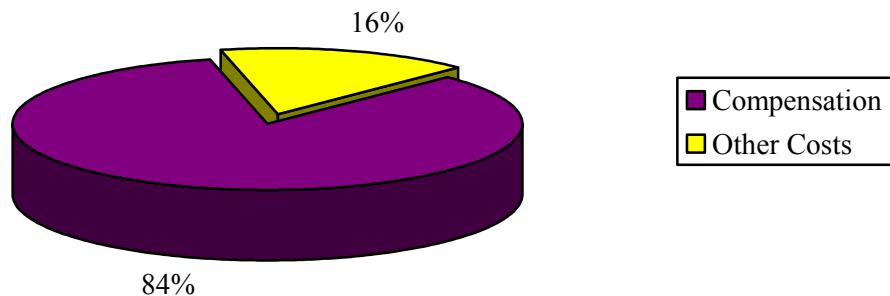
<b>Category</b>	<b>Budget FY13E</b>	<b>Approved FY14</b>	<b>Change \$</b>	<b>%</b>
Instruction	88,147,380	88,698,172	550,792	0.6%
Administration/ Attendance and Health	6,265,076	6,380,026	114,950	1.8%
Pupil Transportation	7,117,699	7,449,081	331,382	4.7%
Operations and Maintenance	11,101,693	11,235,180	133,487	1.2%
Technology	8,700,802	8,784,775	83,973	1.0%
<b>Total</b>	<b>121,332,650</b>	<b>122,547,234</b>	<b>1,214,584</b>	<b>1.0%</b>



## EXECUTIVE SUMMARY

(continued)

The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.



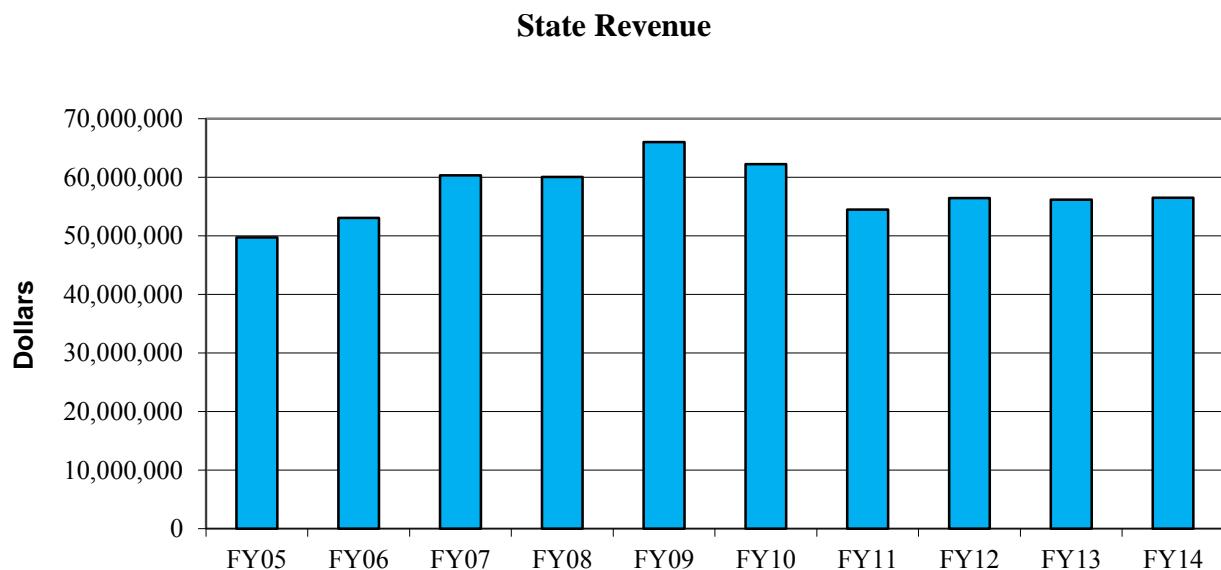
### ***Operating Budget Revenue Summary***

The revenue projections for FY14 in the Operating Budget reflect several significant assumptions.

State revenue was projected using the General Assembly's approved budget for FY14. The projected increase in state revenue is \$333,578 or 0.6%.

The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state has continued the lottery funds in each fiscal year thereafter. However, beginning in FY10 the state shifted the lottery funds to other state education programs. Therefore, there is no longer a separate line item for these funds.

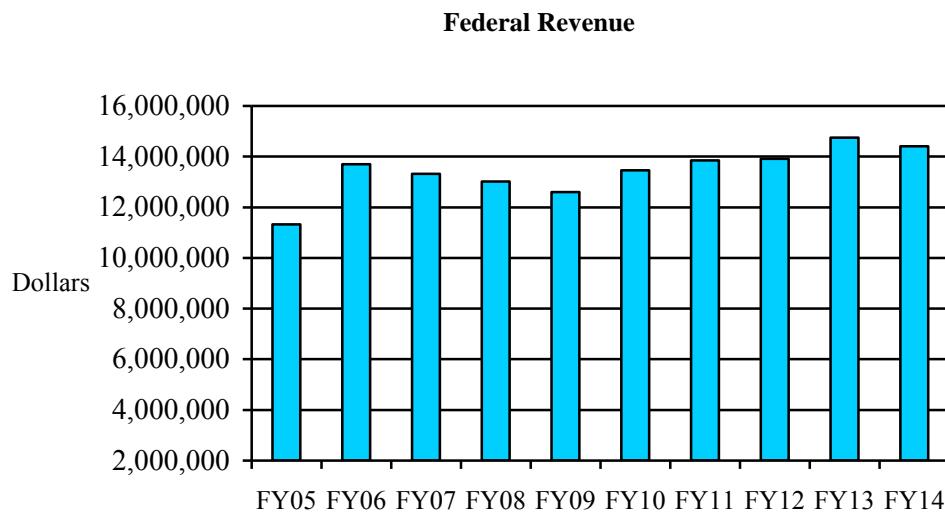
The bar graph below is a historical trend analysis of state revenues.



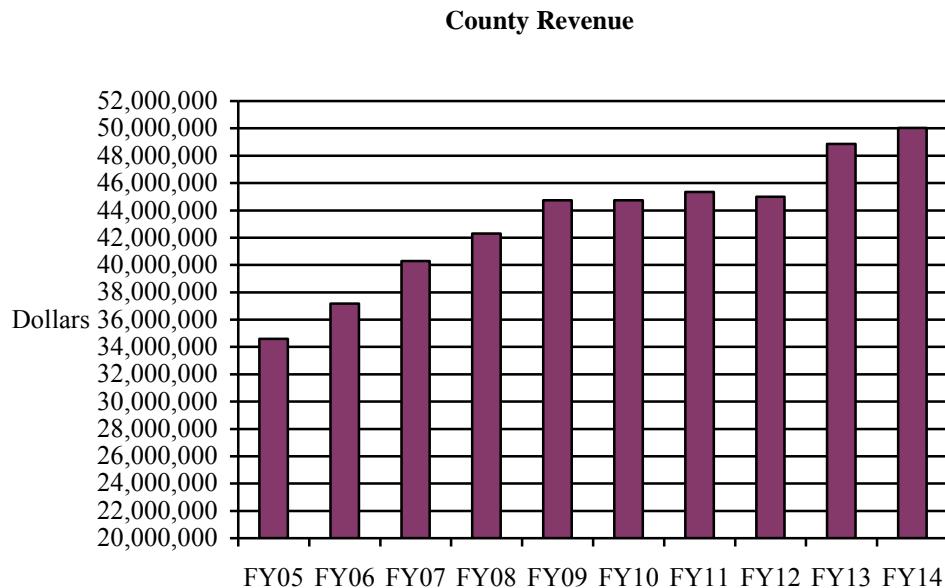
## **EXECUTIVE SUMMARY** **(continued)**

Federal revenue is projected to decrease by \$338,322 or 2.3% when compared to the FY13 Expected Budget. This decrease is primarily due to a reduction in federal grants related to federal sequestration. As of the date of this document the federal government had just begun to work on the FY14 federal budget.

For reference purposes, the following bar graph indicates the funding levels of federal revenue over the past ten years.

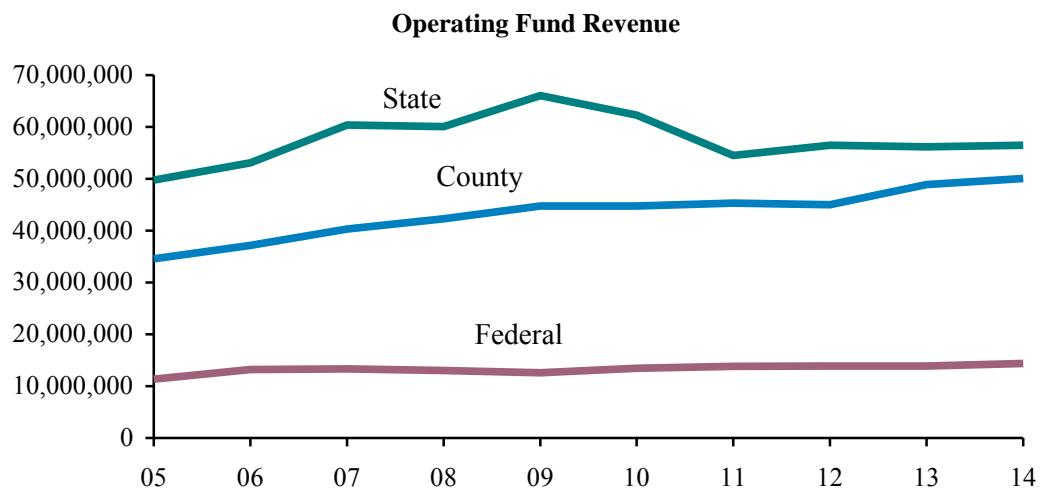


County funding will increase by \$1,173,493 in FY14. The County government approved a 1.0 cent increase in the real estate tax rate, a portion of which helped fund this increase. The graph below illustrates the progression of County funding over the past ten years.



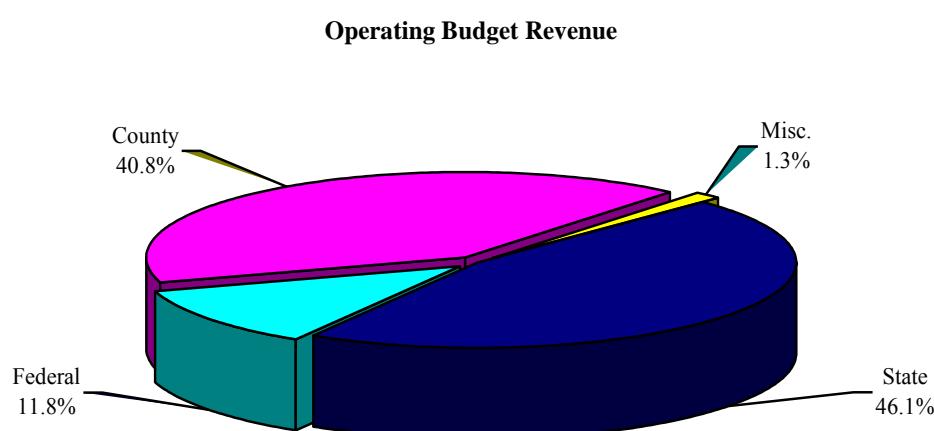
## EXECUTIVE SUMMARY (continued)

The following graph depicts state, federal and county funding from FY05 through FY14. This graph shows a leveling of federal funding. State funding has declined significantly and county funding has been somewhat level since FY09. Additional information regarding significant trends and assumptions can be found on pages 123-127. County funding in FY13 showed a notable increase. In FY14 the increase in County funding was \$1,173,493, or 2.4%.



Revenue projections in the Operating Fund by major category are:

Revenue Source	Budget FY13E	Approved FY14	\$	Change %
State	56,178,411	56,511,989	333,578	0.6%
Federal	14,750,907	14,412,585	(338,322)	(2.3%)
County	48,860,951	50,034,444	1,173,493	2.4%
Miscellaneous	1,542,381	1,588,216	45,835	3.0%
<b>Total</b>	<b>121,332,650</b>	<b>122,547,234</b>	<b>1,214,584</b>	<b>1.0%</b>



## **EXECUTIVE SUMMARY**

**(continued)**

### ***Summary of Budget Projections***

The chart below is a summary of budget projections for fiscal years 2015 through 2017. The projected years are for informational purposes only based on trend data and are not used for budget planning purposes.

#### **School Operating Fund**

	<b>FY13 Expected</b>	<b>FY14 Budget</b>	<b>FY15 Projections</b>	<b>FY16 Projections</b>	<b>FY17 Projections</b>
Revenue and Expenditures	121,332,650	122,547,234	126,870,080	129,489,473	132,405,722

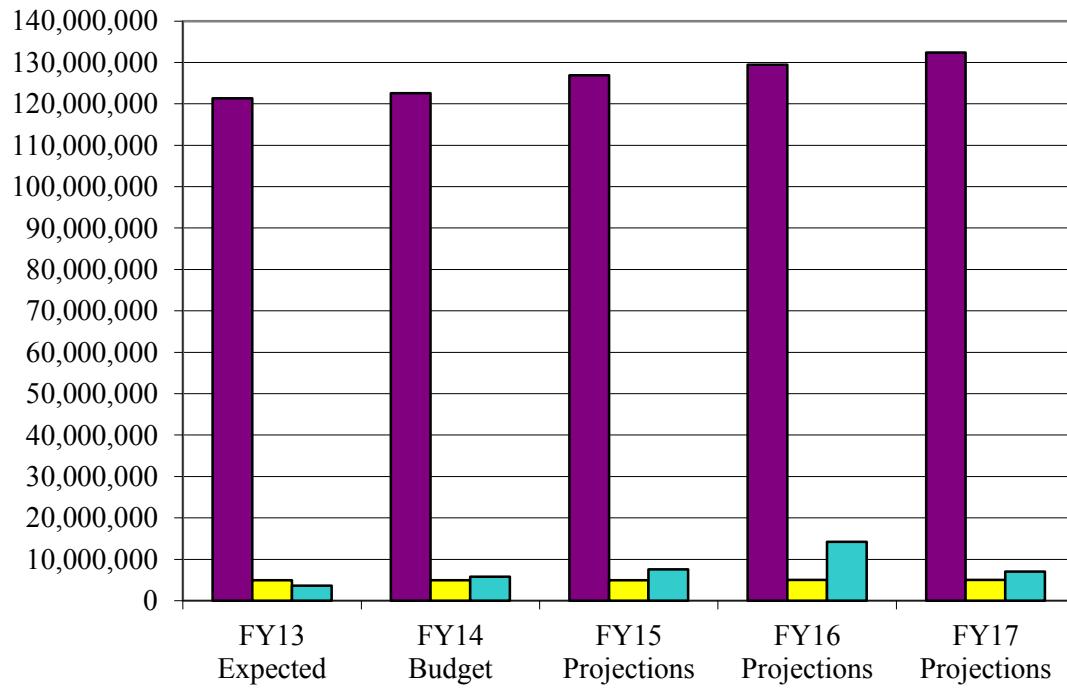
#### **Food Service Fund**

Revenue and Expenditures	4,961,984	4,961,984	4,981,578	5,014,137	5,032,756
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#### **Capital Projects Fund**

Revenue and Expenditures	3,653,000	5,829,000	7,600,000	14,260,000	7,030,000
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### **Comparison of Budget Projections Through FY17**



■ School Operating Fund      ■ Food Service Fund      ■ Capital Projects Fund

## EXECUTIVE SUMMARY (continued)

### **FOOD SERVICE FUND**

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Seventy percent of the revenue is derived from the sale of meals. The second largest revenue source, 28.4%, is federal funding for free and reduced lunches. As compared to FY13E, the Food Service budget is remaining the same (\$4,961,984 in FY13E to \$4,961,984 in FY14). The Food Service program was privatized (Aramark) in January 2004. July 1, 2013 marked the beginning of a new 5 year contract with SODEXO, a new contractor for the School Division. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY14 breakfast prices did not increase and lunch prices were increased by 10 cents due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the ninth year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program. The charts below provide further information on the Food Service Fund.

#### **School Food Service Fund FY14**

##### **Revenue Summary**

<b>Revenue Source</b>	<b>Budget</b>	<b>Approved</b>	<b>Change</b>	<b>%</b>
	<b>FY13E</b>	<b>FY14</b>	<b>\$</b>	
State	62,258	58,996	(3,262)	(5.2%)
Federal	1,371,000	1,408,000	37,000	2.7%
Cafeteria Sales	3,523,726	3,489,988	(33,738)	(1.0%)
Miscellaneous	5,000	5,000	0	0
<b>Total</b>	<b>4,961,984</b>	<b>4,961,984</b>	<b>0</b>	<b>0</b>

##### **Expenditures by Major Object**

	<b>Budget</b>	<b>Approved</b>	<b>Change</b>	<b>%</b>
	<b>FY13E</b>	<b>FY14</b>	<b>\$</b>	
Personal Services	647,475	647,475	0	0.0%
Employee Benefits	552,482	552,482	0	0.0%
Purchased Services	3,490,027	3,490,027	0	0.0%
Other Charges	10,000	10,000	0	0.0%
Materials/Supplies	250,000	250,000	0	0.0%
Equipment	12,000	12,000	0	0.0%
<b>Total</b>	<b>4,961,984</b>	<b>4,961,984</b>	<b>0</b>	<b>0</b>

## **EXECUTIVE SUMMARY** **(continued)**

### **CAPITAL PROJECTS FUND**

The Capital Projects Budget is a separate document that is approved annually by the School Board and the County Board of Supervisors. It is included in this document for reference purposes. The Approved Capital Projects Fund budget reflects expenditures in the amount of \$5,829,000.

The Capital Projects Fund accounts for financial resources used for the acquisition or construction of major capital facilities and equipment. The Capital Projects Fund typically has significant fluctuations on a year-to-year basis depending on the scheduling of projects. The \$2,176,000 or 59.6% increase in this fund is driven primarily by the addition of several projects in FY14 that combined exceed last year's budget amount. The County of York provides 100% of the revenue for the FY14 budget. The charts below provide further information on the Capital Projects Fund.

#### **Capital Projects Fund FY14**

##### **Revenue Summary**

<b>Revenue Source</b>	<b>Budget</b>	<b>Approved</b>	<b>Change</b>	
	<b>FY13E</b>	<b>FY14</b>	<b>\$</b>	<b>%</b>
Local-County	3,653,000	5,829,000	2,176,000	59.6%
<b>Total</b>	<b>3,653,000</b>	<b>5,829,000</b>	<b>2,176,000</b>	<b>59.6%</b>

##### **Expenditures by Major Object**

	<b>Budget</b>	<b>Approved</b>	<b>Change</b>	
	<b>FY13E</b>	<b>FY14</b>	<b>\$</b>	<b>%</b>
Purchased Services	3,653,000	5,829,000	2,176,000	59.6%
<b>Total</b>	<b>3,653,000</b>	<b>5,829,000</b>	<b>2,176,000</b>	<b>59.6%</b>

## EXECUTIVE SUMMARY (continued)

Efficient operations are a priority for the York County School Division. The following newspaper article (reprinted with the permission of *The Virginia Gazette*) which was published in *The Virginia Gazette* on January 9, 2008 provides just one example of how the School Division compares with other school divisions in the state with regards to efficiency.

The Virginia Gazette, Williamsburg 1/9/2008 5A

**SCHOOLS**

# York ranks 3rd for efficiency

## WJC positioned 60th among 132 divisions

**By Susan Robertson**

York Schools ranks as the third most cost-efficient division in Virginia, attaining high marks for less money.

That's according to a report released Tuesday from the Clare Boothe Luce Policy Institute. WJC Schools, with good achievement scores but at a high cost, fell somewhere in the middle of the pack.

"We weigh quality and cost in everything we look for," said Lil Tuttle, author of the report and a former staffer with the Virginia Board of Education.

The question of why schools aren't held to higher efficiency standards has bothered her for years. She said that in her career with the state board, a lot of time was spent looking at standards and test scores, but there was never an effort made to connect achievement with funding.

She learned of a formula used in Connecticut and adapted it to Virginia with the help of the company that developed it. Her study utilized 2005 Virginia Department of Education data.

**Goal Attainment Average** — Average percentage of students in a division who met state SOLs in English and math.

**Per-Pupil Spending** — The amount a division spends per-student.

**Cost-Value Benefit** — Dollar amount spent to attain one average point of English and math achievement combined. The benefit is determined by dividing per-pupil spending by the Goal Attainment Average.

York Schools had a Goal Attainment Average of 90% and a price per achievement point of \$88.63. That was third in the state behind Poquoson and Henrico. The City of Falls Church, which also had a goal attainment over 90%, paid \$136.28 per point of achievement.

With a Goal Attainment Average of 85.5%, WJC a good achievement rating, but with a "poor" price of \$109.73, which exceeds the state median.

Superintendent Gary Mathews said in an e-mail that his division enjoys many benefits, like "excellent pre-K programs" and higher pay for teachers that tend to increase per-pupil spending.

"From our perspective, these are desirable advantages and ones that our community expects," he said. "We must, however, continue our improvement efforts especially geared to improving classroom instruction in order to improve the cost-benefit ratio."

Like many other divisions in the state, WJC is riding a fine line, according to Tuttle.

"James City County and Williamsburg, with a little tightening up, could make it into the cost-efficient zone, and so could many other schools," she said.

She pointed out that with a budget shortfall of \$641 million, Gov. Tim Kaine has advised that the state needs to look for ways of doing business more efficiently. She thinks the process should apply to schools as well. She said the popular "solution" of throwing money at a problem does nothing.

"The divisions that you see with the least efficiency are the divisions we've continued to throw money at, and it's not doing them any good," she said. "The divisions that have the highest quality for the best prices have a tremendous return on taxpayer dollars."

York's ranking tends to validate the three candidates who ran for supervisor last fall. They argued that the Board of Supervisors had shortchanged the schools unfairly.

"We understand that education is a big expense," said Steven Staples, York superintendent. "We want to make sure we can tell the community that we are using their dollars as efficiently and effectively as possible, and this report seems to confirm that."

**More** — See the report at <http://www.cblpi.org/issues/>

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# ORGANIZATIONAL

## **GEOGRAPHICAL AREA AND LOCATION**

York County is located in the Atlantic Coast's "urban crescent" on the beautiful Virginia peninsula. Situated midway between Richmond and Virginia Beach, the county's residents help comprise the nation's 27th largest metropolitan area, commonly referred to as Hampton Roads. The area is fortunate to have an expanding commercial and industrial base, while also enjoying affordable and plentiful housing and a moderate cost of living. As members of the dynamic Hampton Roads community, York County citizens have at their fingertips a wide variety of personal, professional and leisure opportunities, including numerous colleges and universities, theme parks, historical areas and much more. Included in this section of the budget is a map of York County and the surrounding areas.

## **MONEY MAGAZINE'S TOP 100 BEST PLACES TO LIVE IN AMERICA FOR 2005**

Money Magazine ranked York County (Yorktown) as one of the Top 100 Best Places to Live in America for 2005. York County was ranked 33 out of the Top 100. Money Magazine considered many factors to pick the Top 100. Some of the criteria considered were education, economic and safety factors, housing affordability, environment and taxes.

## **NATIONAL STUDY FOR QUALITY OF LIFE**

In May 2004, York County ranked in the top two percent of best counties in a nation-wide quality of life study conducted by American City Business Journals, Inc. York County ranked 37<sup>th</sup> among the nation's 3,141 counties and independent cities for quality of life among citizens.

American City Business Journals' study used 20 categories for the quality of life rating, including median household income, racial diversity, unemployment, commute times for residents and high school graduation rates.

## **HISTORICAL INFORMATION**

York County, which was originally named Charles River County, was one of Virginia's eight original "shires" formed in 1634. It was renamed nine years later in 1643 when the river that determines the County's character was given the name of the then Duke of York.

York County has played a major role in the development of this nation. Most importantly, it was the location of the culminating battle of the Revolutionary War and the subsequent surrender of Lord Cornwallis and his British army on October 19, 1781.

## **THE REPORTING ENTITY**

The York County School Board is responsible for elementary and secondary education within the County. There are five school board members, one from each electoral district. Prior to 1992, a school board commission (composed of three members appointed by the circuit court) was responsible for the appointment of school board members from each district. In 1992, based upon a petition filed by voters in circuit court, the school board selection commission was abolished and the responsibility for appointing school board members shifted to the County of York Board of Supervisors. In November 1992, voters approved by referendum the direct election of school board members. The first election was held in November 1995, and elected school board members took the oath of office in January 1996.

The schools are fiscally dependent upon the County because the Board of Supervisors approves the annual budget of the schools, levies the necessary taxes to finance a substantial part of the schools' operations and approves the borrowing of money and the issuance of bonds. The School Division has no current debt.

## **THE REPORTING ENTITY** **(continued)**

The County of York has approximately 65,464 citizens. There are 12,230 students budgeted in FY14 to attend the York County School Division. The School Division's instructional program encompasses kindergarten through 12th grade. Including the York River Academy (charter school), there are nineteen schools in the Division: four high, four middle, ten elementary and one charter school.

### **POPULATION**

With approximately 65,464 citizens, York County ranks 25<sup>th</sup> in population among Virginia's 95 counties. In land area, however, York is the third smallest county in the state, making it the sixth most densely populated county. With a 16.3% increase in population from 2000 to 2010, York County is the 3<sup>rd</sup> fastest growing locality in the Virginia Beach – Norfolk – Newport News Metropolitan Statistical Area.

The total population growth in the County for the period of 2000-2010 was 9,167. This growth represents a natural increase of 3,262 and a net migration increase of 5,905 or 64.4%. Net migration is the difference between the number of people moving into a community and the number moving out.

York County's population is heavily concentrated in the lower County, which represents less than half the County's land area but is home to 82.5% of its residents. Almost 60% of the land in the upper County is uninhabited federal land that helps to keep the overall population density low.

Below is a table which indicates the population in the County for the years 1790 through 2010. The source of this information is [www.coopercenter.org/demographics](http://www.coopercenter.org/demographics).

Year:	<u>1790</u>	<u>1820</u>	<u>1850</u>	<u>1880</u>	<u>1910</u>	<u>1940</u>	<u>1970</u>	<u>2000</u>	<u>2010</u>
Population:	5,233	4,384	4,460	7,349	7,757	8,857	33,203	56,297	65,464

### **MEDIAN AGE**

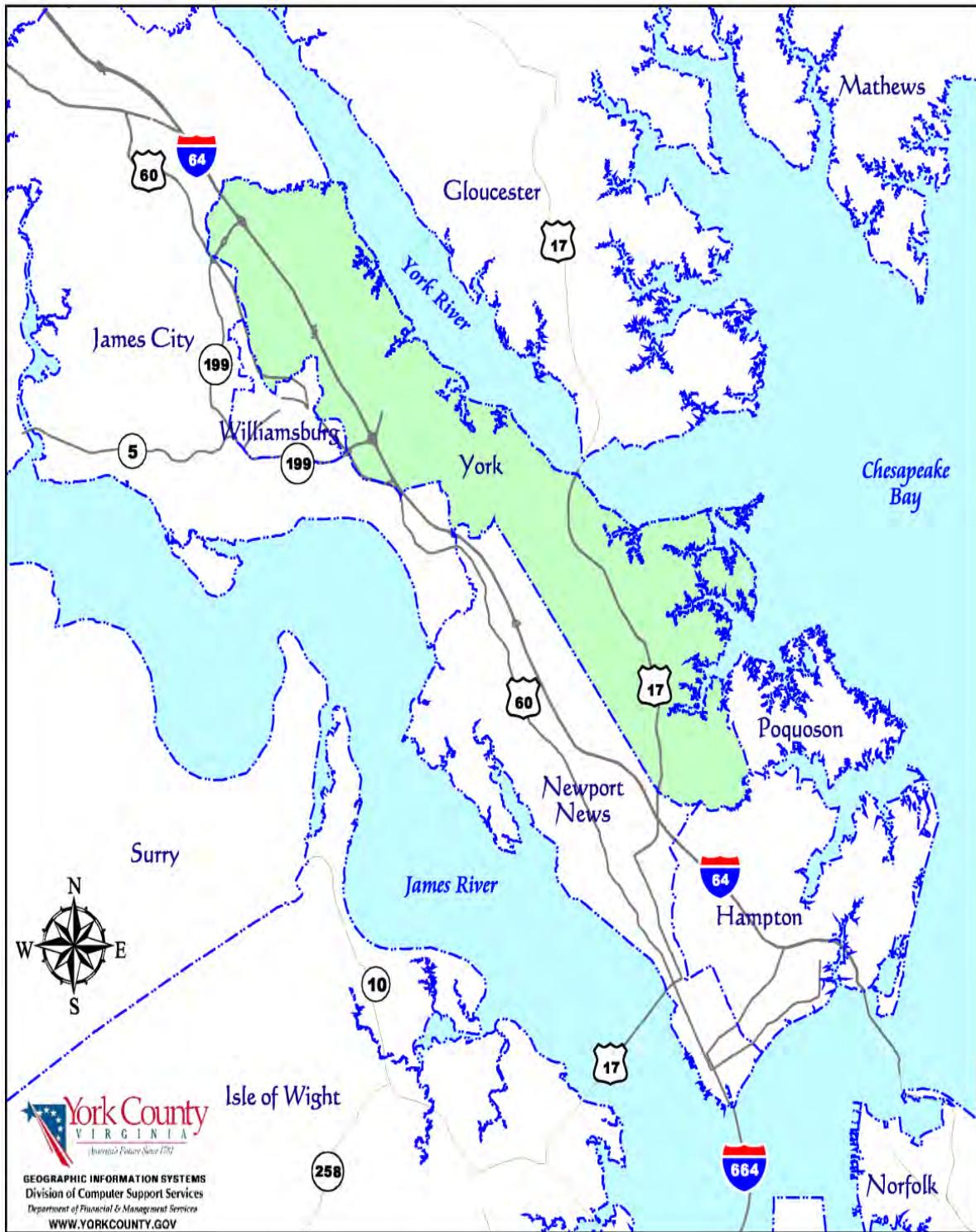
The 2010 median age in York County was 39.4 years, almost 3 years older than it was in 2000. The population is getting older, on average, as it is all over the country, because of the aging of the post-war baby boom generation – the mass of Americans born between 1946 and 1964.

### **ZWEIBRUCKEN**

The Yorktown-Zweibrucken Student Exchange is a cultural program honoring the sister city relationship between Yorktown and Zweibrucken, whose military forces stood with the Continental Army during the American Revolution's Campaign at Yorktown. Sponsored by the York County Board of Supervisors through the Historical Committee, the Yorktown-Zweibrucken Student Exchange Program is administered by the York County School Division. The Exchange Program is made up of ten York County 10<sup>th</sup> and 11<sup>th</sup> grade high school students and ten Zweibrucken high school students and their teacher chaperone.

This program has been in place for 34 years, but due to school reform in Zweibrucken, the Yorktown-Zweibrucken Student Exchange Program was not held during the 2012-2013 school year.

# Map of York County, Virginia





# FY14 Strategic Plan

Adopted January 28, 2013



## Mission

The mission of the York County School Division is to engage **all** students in learning the skills and knowledge needed to make productive contributions in the world.

## Beliefs

We believe:

- Student achievement and continuous student growth are the core priorities of our school division.
- Excellence is characterized by a caring, involved and dedicated school community that exceeds expectations and strives to make our schools even better.
- Student achievement is excelling academically to one's highest potential.
- Achievement is more than performance on standardized tests.
- Educational experiences should be designed to engage students in making contributions as productive citizens.
- Division employees must be committed to motivating all students to achieve positive learning outcomes.
- Family and community involvement are essential to our mission.
- Recruiting and retaining a highly qualified and diverse staff are paramount to the success of our students.
- Students should use technology to improve and maximize the impact of their work.
- Data should be used to inform and adjust instruction and decision making.
- Student wellness supports student success.
- Students learn best in safe and secure environments.

## Goals

### **1. York County students will consistently demonstrate growth and excellence in the skills and knowledge needed to be productive citizens.**

- The division and each school will meet or exceed state and federal targets for all students and subgroups including closing achievement gaps in Math, English and the Federal Graduation Index.

- By FY17, 90 percent of all third grade students will be reading at or above grade level as measured by the Standards of Learning Grade Three Reading Research and Literature Assessment.
    - Each year the division will close the gap between the FY13 baseline and the FY17 target by 25%.
  - Staff will evaluate the current elementary reading model and K-12 writing model to develop an integrated K-5 literacy model by June 2014. A literacy model that integrates reading and writing at the secondary level will be developed by June 2015.
  - By FY17, the percentage of high school graduates earning an Advanced Studies diploma out of the total number of diplomas awarded will increase 4 percentage points above the number awarded in 2012.  
**Baseline** - 65%
    - FY14 - 66%
    - FY15 - 67%
    - FY16 - 68%
    - FY17 - 69%
  - By FY17, the number of advanced studies diploma graduates achieving the “College and Career Ready” standard on the SAT will increase 4 percentage points above the percentage earned in 2012.  
**Baseline** - 56%
    - FY14 - 57%
    - FY15 - 58%
    - FY16 - 59%
    - FY17 - 60%
  - Using FY13 as the benchmark, the number of scores of 3 or higher on Advanced Placement Exams will increase by 5 percent annually.
  - By FY17, the percentage of underrepresented student groups taking advanced courses in grade 6, 7 and 8 will increase by 40 percent over the number enrolled in 2013.  
**Baseline** - 7.9% Black (14%)\*      8.3% Econ. Disadv. (18%)\*
    - FY14 - 8.1% Black                  8.6% Econ. Disadv.
    - FY15 - 9.1% Black                  9.6% Econ. Disadv.
    - FY16 - 10.1% Black                10.6% Econ. Disadv.
    - FY17 - 11.1% Black                11.6% Econ. Disadv.
- \* Percentage in general population

## 2. The York County School Division will engage all students in rigorous educational experiences.

- The division average class size at the elementary level will be at or below 20:1 for students in grades K-2 and 25:1 for students in grades 3-5, subject to available resources. The division average class size in core courses at the secondary level will be below 30 students, subject to available resources.

- By FY17, staff will develop and implement at least four common standards-focused performance tasks at each grade level and/or content area that require students to conduct research and use oral and written communication skills to make productive contributions to the world while learning the content of the curriculum. As appropriate, performance tasks should also utilize technology that is designed to amplify and improve the quality of student work.
- Prior to FY15, staff will develop curriculum for a middle school course that prepares students for challenging high school courses.
- The division will continue to provide engaging, rigorous opportunities for student learning through multiple magnet/thematic programs.
- Staff will review and make recommendations regarding secondary course options in high demand career fields to be offered beginning in FY15.
- By FY17, 75% of graduating seniors will have earned a career and technical certificate, state license, or national occupational assessment credential.
  - FY14 – 10%
  - FY15 – 25%
  - FY16 – 50%
  - FY17 – 75%
- The Division will expand the integration of online learning with face-to-face instruction within the same course.
  - FY14 – 10% of teachers in grades 4-12
  - FY15 – 15% of teachers in grades 4-12
  - FY16 – 23% of teachers in grades 4-12
  - FY17 – 33% of teachers in grades 4-12
- The Division will increase student and staff access to digital resources from anywhere, at any time, and on any device. Performance benchmarks will relate to the ratio of digital devices per student/faculty member, the wireless and wired networks, bandwidth, storage capacity, and the overall technology infrastructure.

### **3. The York County School Division will recruit, hire, retain and support a diverse staff that meets our highest standards.**

- The compensation package for licensed staff will move into the top three of the Hampton Roads comparator market of nine school divisions by July 1, 2017 and will remain in the top three in subsequent years.
  - FY14: Rank of 5 or better
  - FY15: Rank of 4 or better
  - FY16: Rank of 4 or better
  - FY17: Rank of 3 or better

- The Superintendent will revise or develop by July 1, 2013 the standard operating procedures for the periodic review and maintenance of a competitive, non-licensed compensation package.
- A compensation study of the teacher salary schedule will be conducted by an external consultant or consulting group for consideration by the School Board during the FY15 budget process.
- The school division's efforts to recruit and hire a diverse staff that meets our highest standards will include attending at least two targeted recruiting events annually and advertising in at least two targeted publications annually.
- The division will provide new employees with effective support, as measured by end-of year surveys of new employees. Milestones relating to the target level of support and/or growth in support will be developed for FY14 and subsequent years.
- At least 60% of departing employees will participate in an exit interview or survey and the division will use the data from the interviews and surveys to inform efforts to retain staff.
- All staff will participate annually in a high-quality professional development program that supports the goals of the strategic plan.
- The division will contribute to the retention and support of instructional staff, principals, and assistant principals through an evaluation system focused on collaboration, student progress, formative observation, and feedback.

#### **4. The York County School Division will foster effective partnerships with families and our community and promote positive relationships between and among staff, students, and families.**

- Staff will continue to implement and refine strategies annually to promote positive relationships among students.
- Staff will facilitate strong school-family relationships, including welcoming school environments and effective two-way communication with families. Schools and departments will provide data to measure the facilitation of strong family-school relationships.
- The division will implement an open data initiative featuring expanded easy access to student data for students, parents, and guardians.
- A program evaluation of secondary guidance, with input from students and their families, will be conducted by the end of 2013. Approved recommendations will be implemented in subsequent years.
- Each Board member will interact and engage with the local and broader community in a variety of ways, including at events at the local, state and/or national levels. The Board will review its performance periodically.

**5. The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement in safe, secure environments.**

- Resources will be allocated to maximize student achievement. Annual budget documents will include quantitative and qualitative information pertaining to how the allocation of resources maximizes student achievement.
- Performance measures will be used as an ongoing means of guiding efficient, effective, service-oriented operations. Annual measures will be articulated by June 30 of each year.
- SBO and operational staff members will participate in annual professional development pertaining to relationships and customer service.
- Customer needs will be met or exceeded by Operations Staff members. Customer service surveys will be conducted by November 1 of each year. Survey results will be used to support the provision of efficient, effective, service-oriented operations.
- Staff will create a ten-year facility master plan and a proposed capital improvement program aimed at maintaining safe, high-quality facilities. Annual building inspections, roof surveys, data relating to work orders, revised construction cost projections, and updated long-term enrollment projections will be used to identify needed adjustments.
- Staff will support safe, secure educational environments. Examples of activities relating to this objective include the following actions: collaborating with local public safety agencies; maintaining appropriate administrative staffing; conducting annual maintenance of surveillance cameras and access control; reviewing/refining crisis management plans annually; and participating in safe schools training.

# **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**

## **Mission, Goals and Beliefs – Fiscal Year 12**

The mission of the York County School Division, working in partnership with our community, is to engage all students within a safe and secure environment in rigorous educational experiences that prepare them to contribute positively as citizens and as productive participants in the global community.

### **We believe...**

- Student achievement is the core priority of the school division.
- Student achievement is more than performance on standardized tests.
- Division employees must be dedicated to positive learning outcomes for all students.
- Parental and community involvement are essential.
- Exceptional school divisions recruit and retain highly qualified and diverse staff.
- Multiple educational programs help prepare students for career choices.
- Mutual respect is essential in all interactions.
- Technology enhances student learning.
- Data should be used to inform and adjust instruction.
- Student wellness supports student achievement.

## **Strategic Plan Status Report – June 2012 (Update to June 2011 Report)**

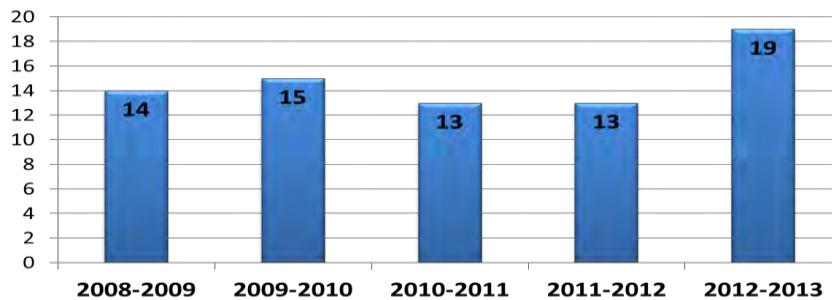
### **SKILLS & KNOWLEDGE**

#### **ORGANIZATIONAL UNIT: INSTRUCTION**

**Goal 1: York County students will consistently demonstrate excellence in the skills and knowledge needed for citizenship and productive participation in the global community.**

- *The Division and each school will meet or exceed annual NCLB targets and goals.*

**YCSD Schools Meeting Federal AMO Benchmarks**



**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
 (continued)

**NCLB Goals**

AYP: Annual Measurable Objectives					
Reading	08-09	09-10	10-11	11-12	12-13
	81	81	86	91	*
Mathematics	08-09	09-10	10-11	11-12	12-13
	79	79	85	90	*

\*Under the provisions of the two-year flexibility waiver granted by US Department of Education, the Virginia Board of Education set new annual measurable objectives (AMOs) for raising achievement in the commonwealth's lowest-performing schools. These new annual objectives in reading and mathematics replace the Adequate Yearly Progress (AYP) targets schools were previously required to meet.

**New Federal Accountability Measures**

New Annual Measurable Objectives							
Reading							
Accountability Year	12-13	13-14	14-15	15-16	16-17	17-18	Reading AMOs for accountability years 2013-2014 through 2017-2018 will be calculated based on achievement on revised Reading SOL tests administered during 2012-2013.
Assessment Year	11-12	12-13	13-14	14-15	15-16	16-17	
All Students	85						
Proficiency Gap Group 1	76						
Proficiency Gap Group 2 (Black)	76						
Proficiency Gap Group 3 (Hispanic)	80						
Students with Disabilities	59						
LEP Students	76						
Econ. Disadvantaged Students	76						
Asian Students	92						
White Students	90						

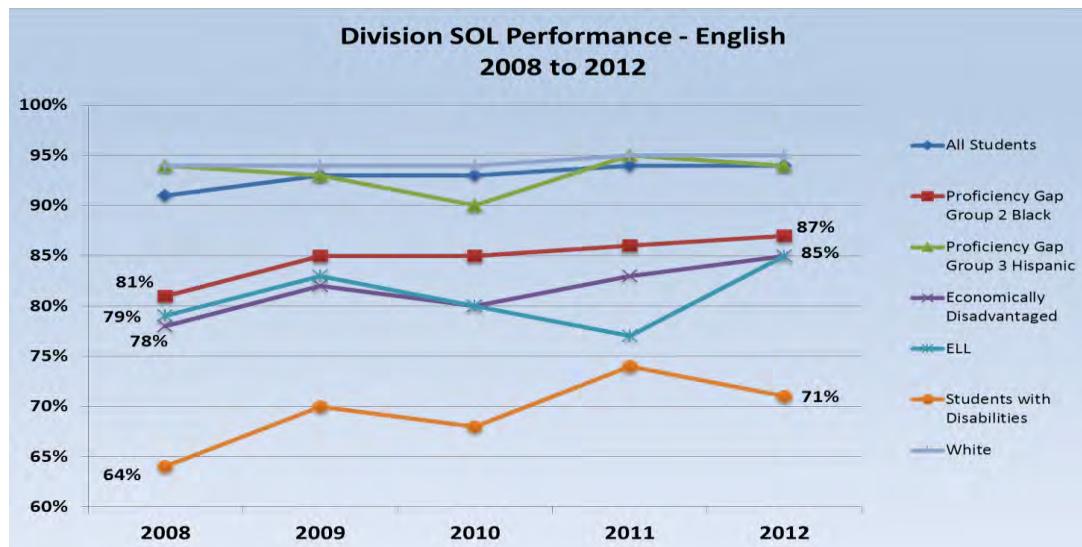
## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

For the first year of the flexibility waiver, reading benchmarks are based on achievement on the 2010-2011 state assessments. The AMOs for reading will be reset next year based on students' performance during the 2012-2013 tests which reflect the increased rigor of the 2010 English standards.

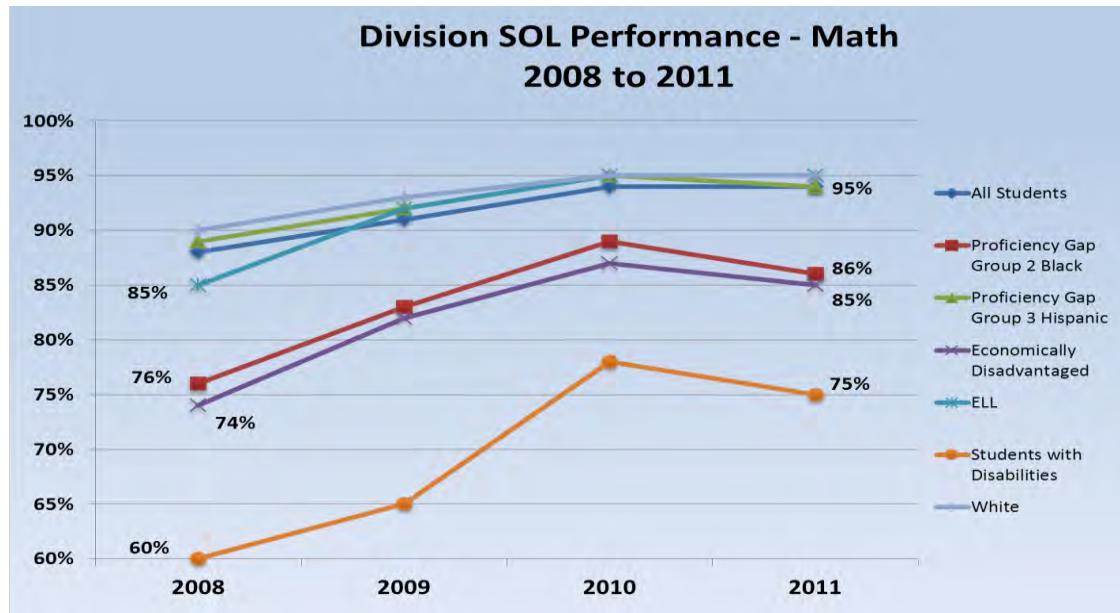
### New Federal Accountability Measures

New Annual Measurable Objectives						
<b>Mathematics</b>						
Accountability Year	12-13	13-14	14-15	15-16	16-17	17-18
Assessment Year	11-12	12-13	13-14	14-15	15-16	16-17
All Students	61	64	66	68	70	73
Proficiency Gap Group 1	47	49	52	54	56	58
Proficiency Gap Group 2 (Black)	45	48	50	52	54	57
Proficiency Gap Group 3 (Hispanic)	52	55	57	60	62	65
Students with Disabilities	33	36	39	42	45	49
LEP Students	39	42	45	48	51	54
Econ. Disadvantaged Students	47	50	52	54	56	59
Asian Students	82	83	85	86	88	89
White Students	68	70	72	74	76	78

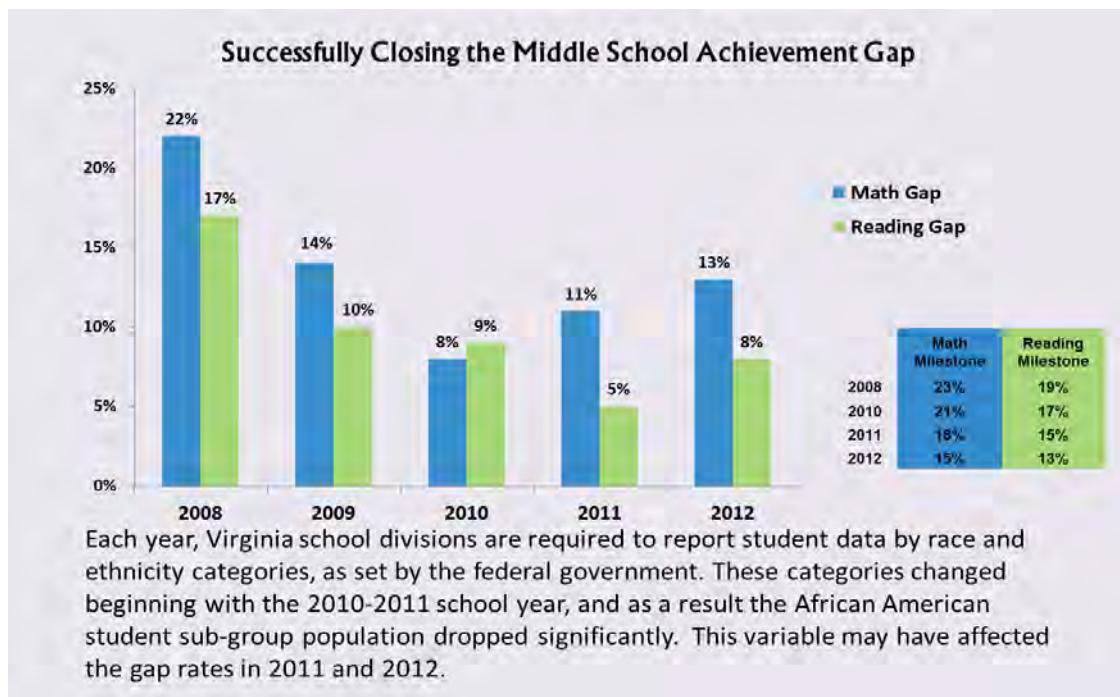
The annual mathematics benchmarks are based on the new math standards as assessed by the 2011-2012 mathematics SOL tests.



## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)



- By 2014, the difference in the SOL Pass of Middle School African American and Caucasian students will not exceed 10 percentage points for math and reading.

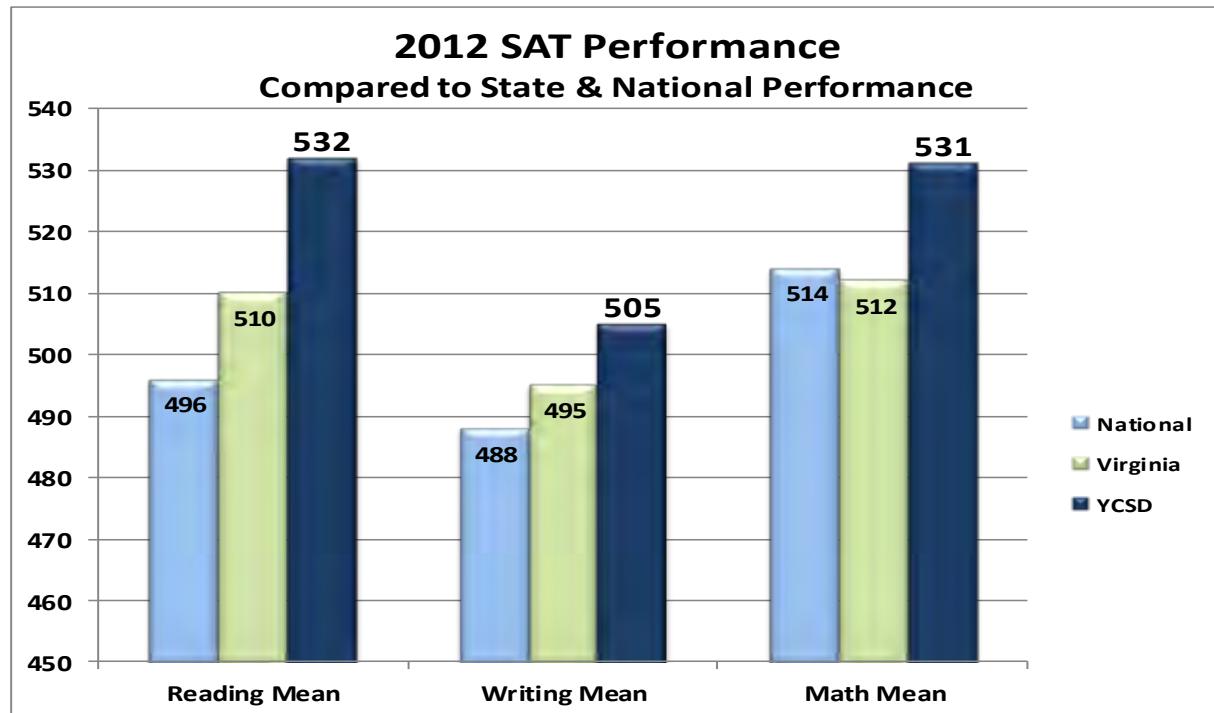


- The statewide rank of the York County School Division in SOL performance in English and math for students with disabilities will improve by five ranking placements annually.\*
- The number of students scoring in the top quartile nationally on the SAT, as defined by 2008 data will increase 10 percent by 2014.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

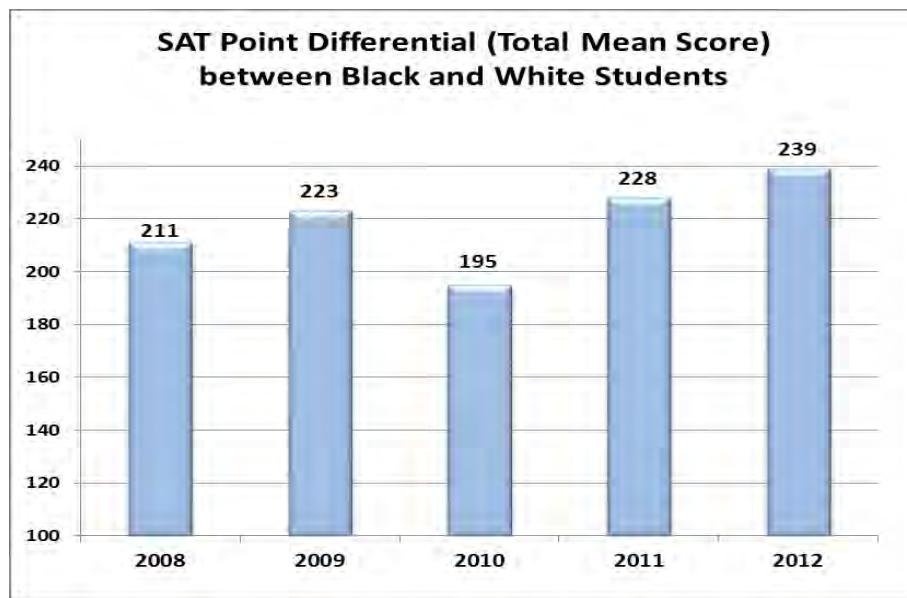
	Total Test Takers	READING	MATH	WRITING	COMPOSITE	MILESTONE
<b>2008</b>	721	246	220	224	214	214
<b>2009</b>	672	242	181	213	210	
<b>2010</b>	704	256	205	224	243	218
<b>2011</b>	705	268	180	212	202	222
<b>2012</b>	771	273	211	224	218	227

In 2012, 218 students (28%) scored in the top quartile, missing the established benchmark of 227. However, the number of students scoring in the top quartile increased in all categories from 2011 to 2012. Additionally, 35% of YCSD students scored in the top quartile in critical reading in 2012.



- *The point difference between the total mean SAT scores of African American and Caucasian students will be reduced by 10 points annually.*

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
 (continued)



In 2012, the point differential between black and white students on the SAT (Total Mean Score) increased by 28 points from 2008.

- *The number of scores of 3 or higher on Advanced Placement Exams will increase by 5 percent annually.*

**Advanced Placement Summary Data (All Students)**

Year	Total # Test Takers	Total Exams Taken	# 3	# 4	# 5	# ≥ 3	% ≥ 3	% Increase ≥ 3 from Previous Year
07-08	963	1770	563	412	251	1226	69%	
08-09	1022	1876	591	443	330	1364	73%	11%
09-10	1091	2025	579	483	339	1401	69%	3%
10-11	1284	2240	732	518	297	1547	69%	10%
11 -12	1408	2603	685	597	383	1665	64%	8%

Percentage increase from FY08 to FY12

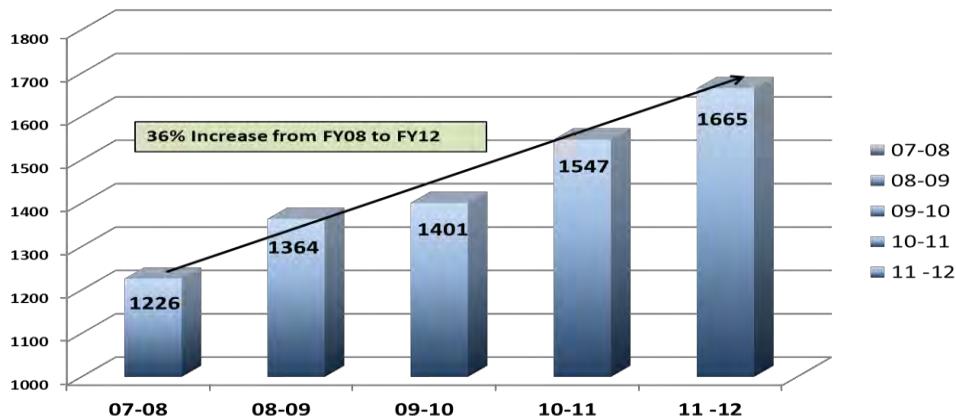
36%

Green text indicates percentage increase/decrease in the number of 3's or better out of total test taken

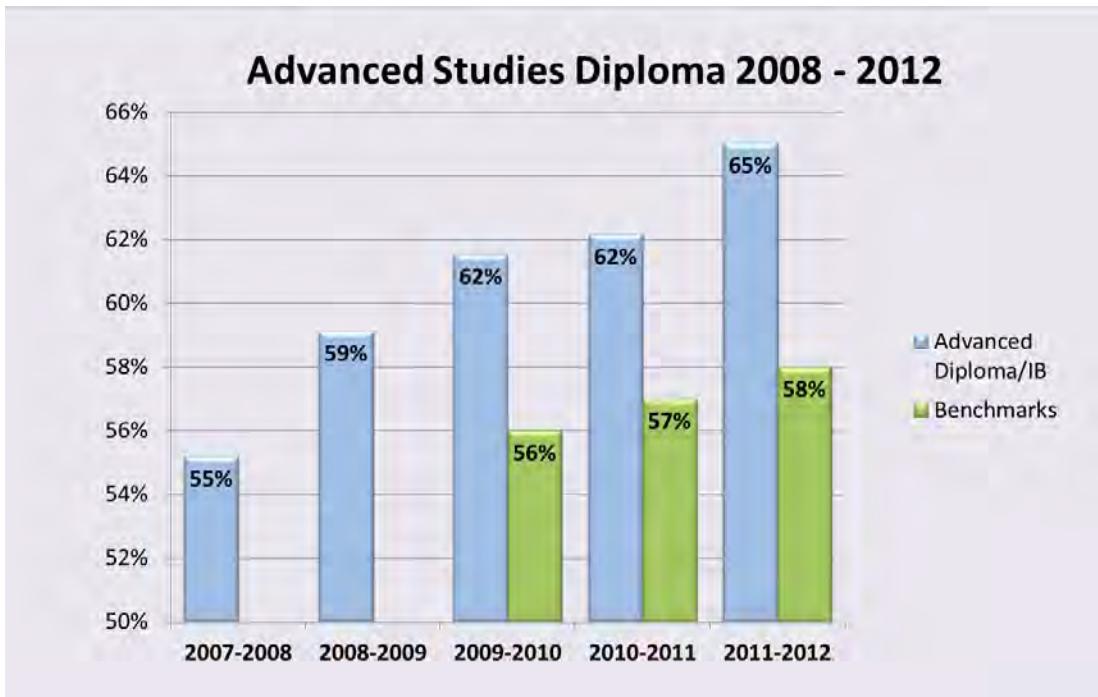
Blue text indicates percentage increase/decrease in the total number of 3's from the previous year

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
 (continued)

**Advanced Placement Summary Data  
 All Students**

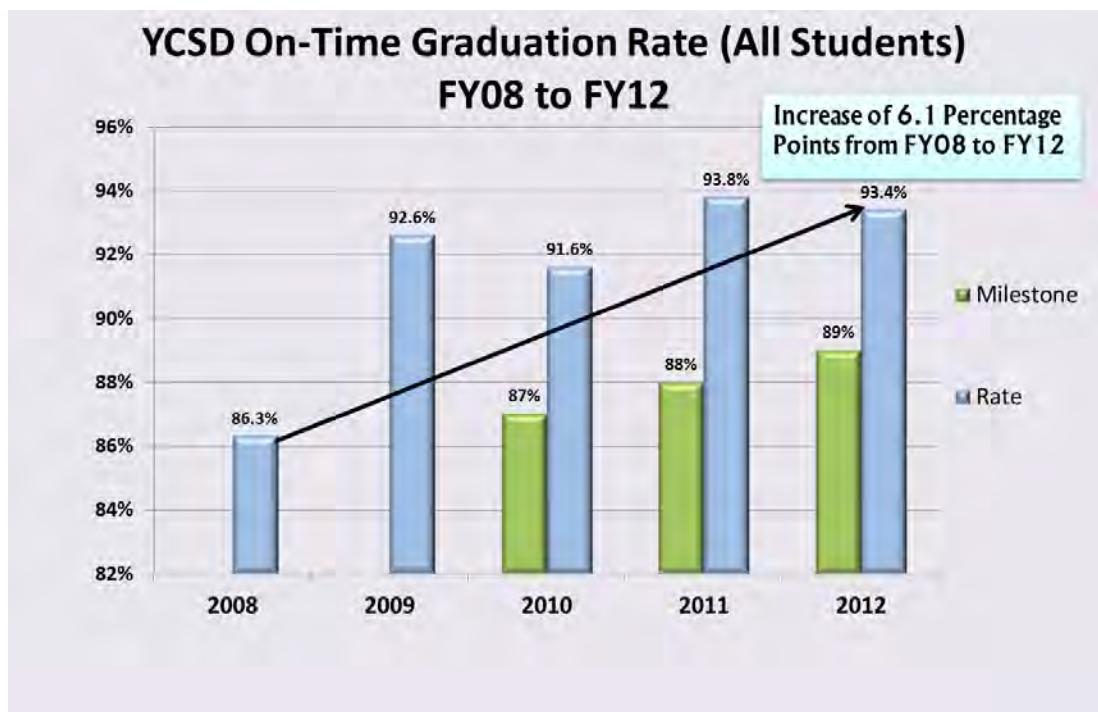


- By 2014, the percentage of high school graduates earning an Advanced Studies Diploma out of the total number of diplomas awarded will increase by 5 percentage points above the number awarded in 2008.

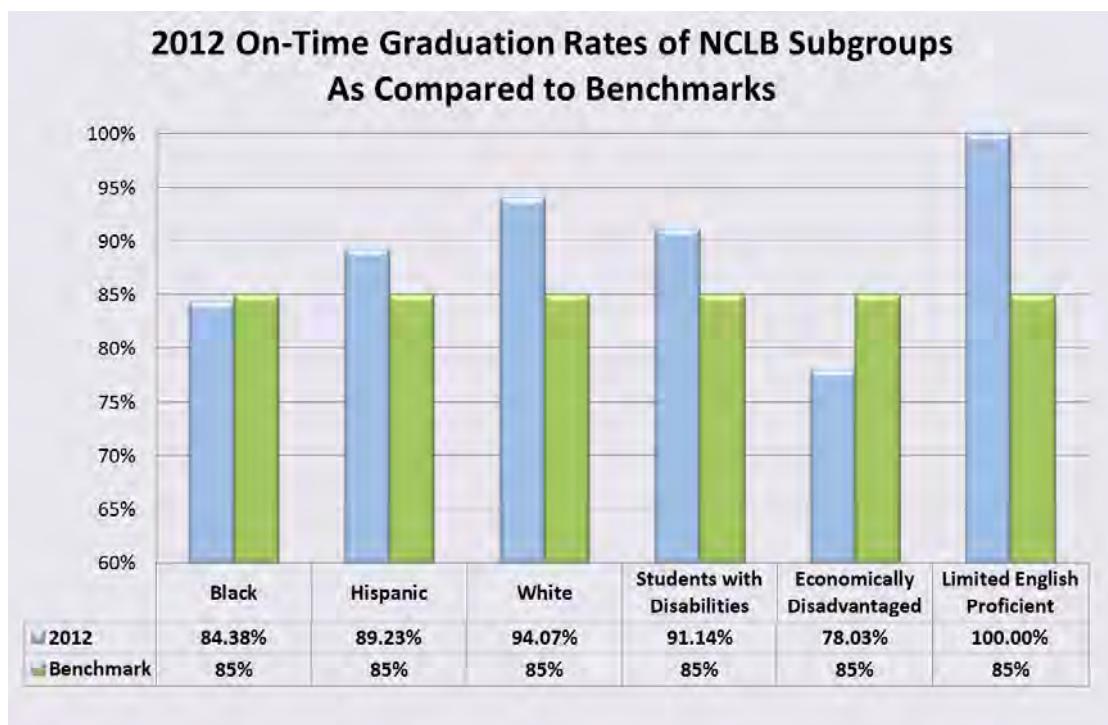


- By 2014, the percentage of students who entered the ninth grade in 2010-2011 school year and graduate "on time" will increase 5 percent over the percentage of students who graduated "on time" in 2008.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
 (continued)



- All NCLB subgroups will meet or exceed the 85 percent on-time graduation rate by 2012.



\*VDOE no longer provides this information.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

**RECRUIT, SUPPORT, TRAIN**

**ORGANIZATIONAL UNITS: INSTRUCTION & ADMINISTRATION/ATTENDANCE & HEALTH**

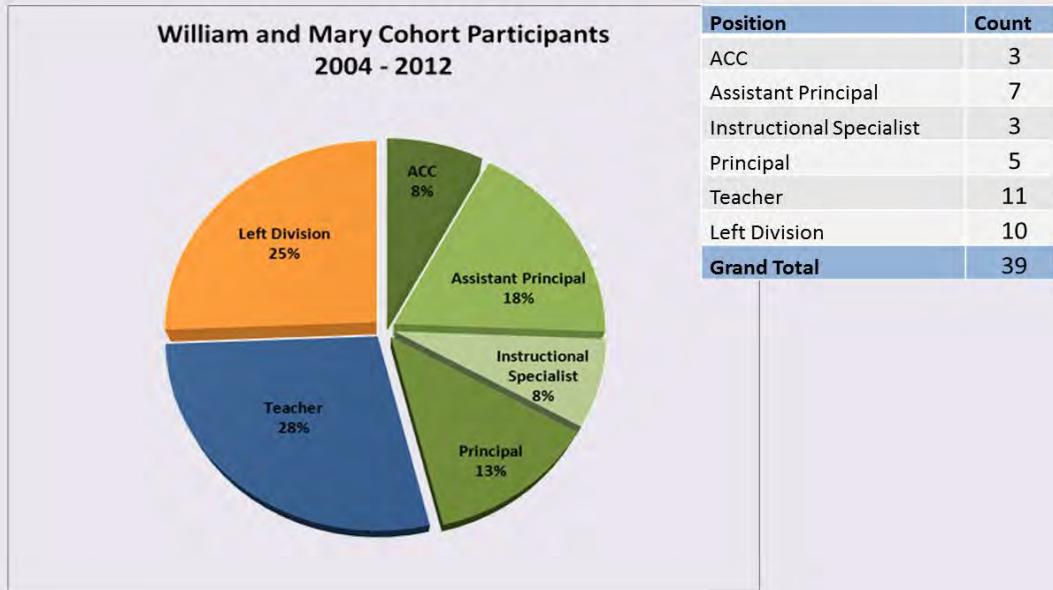
**Goal 2: The York County School Division will recruit, hire, retain and support a diverse staff whose members meet the highest standards for their jobs.**

➤ *By March 2010, staff will assess current recruitment, hiring and retention practices and develop a plan for enhancing these practices.*

- In spite of continued declining state revenue and increasing costs, levels of employee contributions for health insurance were maintained for FY11, FY12 and FY13.
- YCSD medical insurance coverages exceeded state averages in policy provisions and in percentages of premium paid by employer.
- Flexible scheduling allowed for medical or personal business requiring an absence of two hours or less.
- Admission charges waived for employees attending regular season athletic events hosted by Division secondary schools.
- Inclement weather policy revised so that employees would not be charged for pre-planned leave when schools and facilities are closed because of inclement weather.
- All recruitment materials were redesigned to incorporate the use of technology, resulting in reduced production costs and greater, easier access by interested candidates.
- A program entitled Learn and Explore the Assistant Principalship (LEAP) was developed and presented by Assistant Principals for aspiring administrators.
- For FY13, the Division did not exercise the option of requiring new staff members to contribute 5% of their salary to VRS.
- A Summer Seminar series of professional development opportunities was offered to Assistant Principals to higher level administrative positions.
- The Division encouraged and supported staff participation in the William and Mary administrative cohort.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
 (continued)

## Recruitment, Hiring and Retention



- All staff will participate annually in a high-quality professional development program that supports the goals of the strategic plan.

## High Quality Professional Development

Non-Licensed Professional Development		
Fiscal Year	FY11	FY12
Sessions	43	52

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)



- *The compensation package for licensed staff will move into the top three of the local comparator market of 7 school divisions by July 1, 2013, and will remain in the top three in subsequent years.*

**Compensation Comparison**

		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
<b>Milestone</b>		Rank of 5 or better	Rank of 4 or better	Rank of 4 or better
<b>Status</b>	Bachelor's Pay Lane (31 Steps)	21 Steps rank 5 or better	21 Steps rank 5 or better	21 Steps rank 5 or better
	Master's Pay Lane (31 Steps)	20 Steps rank 5 or Better	20 Steps rank 5 or Better	20 Steps rank 5 or Better
	Master's + 30 Pay Lane (31 Steps)	30 Steps rank 5 or better	30 Steps rank 5 or better	30 Steps rank 5 or better

In FY 13, school divisions were required to shift between 1% to 5% of the VRS cost to employees and provide employees with an equivalent pay increase. 6 of the 9 comparator school divisions shifted 1%, two shifted 5%, and one shifted 3%. Consequently, comparison data is distorted for FY 13.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

**RIGOROUS ENGAGEMENT**

**ORGANIZATIONAL UNITS: INSTRUCTION & TECHNOLOGY**

**Goal 3:** The York County School Division will engage all students in rigorous educational experiences.

- *The Division average class size at the elementary level will be at or below 20:1 for students in grades K-2 and 25:1 for students in grades 3-5, subject to available resources. The Division average class size in core courses at the secondary level will be below 30 students, subject to available resources.*

**Elementary Average Class Size**

Grade	FY11	FY12
K	18.83	18.07
1	19.07	18.78
2	19.70	19.30
<b>K-2 Average</b>	<b>19.20</b>	<b>18.73</b>
3	20.73	22.10
4	21.56	21.25
5	22.33	22.58
<b>3-5 Average</b>	<b>21.40</b>	<b>21.95</b>

- *The Division average class size in core classes at the secondary level will be below 30 students, subject to available resources.*

**Middle School Average Core Class Size**

Subject	FY11	FY12
English	22.04	24.26
Mathematics	22.34	22.55
Science	21.10	24.90
Social Studies	25.06	23.68

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

**High School Average Core Class Size**

Subject	FY11	FY12
English	22.58	20.66
Mathematics	21.93	21.89
Science	23.17	20.16
Social Studies	24.39	21.97

- In spite of a significant decline in state resources, all the Division average class size targets were met, as of September 30, 2011.
- *The division will develop a new technology implementation plan by June 30, 2009, that provides greater access, more frequent and smaller upgrades, and service-oriented support of users. The plan will be reviewed and revised annually.*

**Technology Implementation Plan**

1. Virtual Desktop Infrastructure Technology

- Access to software, applications and resources from anywhere
- More frequent software upgrades
- Extends life of existing computers

2. Wide Area Network Upgrade

3. Internet Upgrade

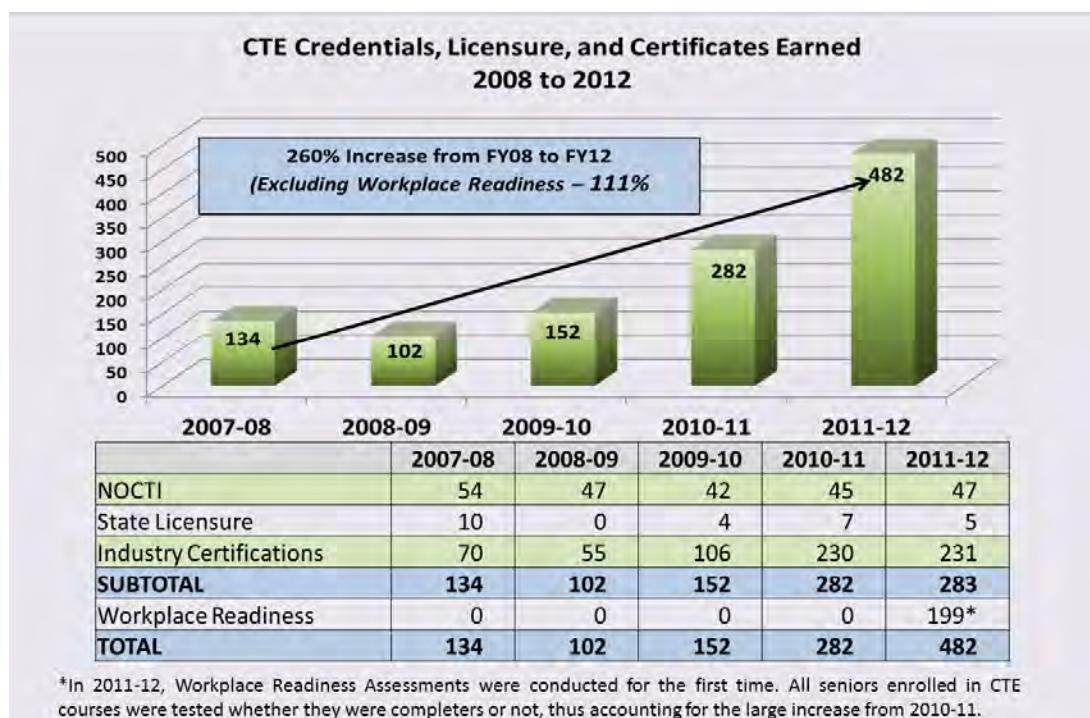
4. Wireless Network Upgrade

5. Help Desk Accessibility

- *The division will continue to provide engaging, rigorous opportunities for student learning through multiple magnet/thematic programs.*
- *By 2010, staff will review and make recommendations regarding the implementation of an assessment tool which measures critical thinking, analytical reasoning, problem solving and written communication skills.\**

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

- Beginning in 2010 staff will integrate the use of digital technologies into curriculum guides to support the development of 21<sup>st</sup> Century learning skills.
- The division will develop a plan by Oct. 1, 2009, for offering a new sequence of Career and Technical Education courses in at least one high school. The plan will be implemented by the start of the 2010-11 school year.
- The number of high school students earning career and technical certifications, state licenses, or successfully completing national occupational assessment credentials will increase annually by 5 percent.



## SCHOOL CLIMATE

### ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE & HEALTH, OPERATIONS & MAINTENANCE, PUPIL TRANSPORTATION, TECHNOLOGY

**Goal 4:** The York County School Division will promote safe and secure school climates and positive relationships among and between students, staff members, parents and our community.

- Staff will continue to implement and refine strategies annually to promote positive relationships among students.
  - Character development activities
  - Guidance lessons
  - Conflict resolution activities

## **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN** **(continued)**

- Positive thinking/Decision making opportunities
  - Rachel's Challenge activities
  - Bullying prevention activities
  - Professional development for teachers, administrators, maintenance and transportation staff on bullying, cyber-bullying and harassment
- ***By 2010, a plan will be developed for school board consideration regarding the implementation of a citizenship/community service requirement prior to graduation for the class of 2015.***
- Program initiated with students who entered 9<sup>th</sup> grade last year (2011-2012)
  - 150 hours of community service required
  - Class of 2015 will be the first recognized with the Community Service Seal on their diplomas
  - Schools began promoting school-wide community service opportunities last year
- ***Each Board member will interact and engage with the local and broader community in a variety of ways, including at events at the local, state and national levels. The board will utilize a self-evaluation process to assess its effectiveness.\****
- ***By Sept. 30, 2009, all crisis management plans will be revised to include incident command procedures. All crisis management plans will be standardized and reviewed annually.***
- Standardized format for all school crisis plans
  - Incident command procedures included crisis management plans
  - Coordination of safety drills with York/Poquoson Sheriff's Office personnel
  - Feedback on effectiveness of safety drills given to administrator by law enforcement personnel
- ***By June 30, 2010, a plan to expand the video surveillance system will be developed to include elementary schools. The plan will be implemented by June 30, 2012.***
- Software for video surveillance equipment upgraded
  - Video surveillance system expanded to include addition of cameras, digital video recorders, monitoring stations and the realignment of cameras

\*The Board participated in a self-evaluation professional development session.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

- *By August 2009, a playground safety video will be developed by staff. All elementary students and staff will view the video annually. Playground safety inspections will be performed monthly with a timely completion of required maintenance procedures.*
  - Playground safety video developed and shown at all elementary schools at the beginning of each school year.
  - Monthly safety inspections were completed with required maintenance activities performed.
  - Engineered wood fibers placed in all playgrounds bi-annually

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

**SERVICE-ORIENTED**

**ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE & HEALTH, OPERATIONS & MAINTENANCE, PUPIL TRANSPORTATION, TECHNOLOGY**

**Goal 5:** The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement.

- *Resources will be allocated to maximize student achievement. Annual budget documents will include quantitative and qualitative information pertaining to how the allocation of resources maximizes student achievement.*
  - Budget reductions for FY10, FY11, FY12 and FY13 were made strategically to maximize student achievement.
  - Instructional expenditures were reduced in FY10, FY11 and FY12 less than expenditures at the School Board Office and in Operations and Maintenance.
  - No currently filled teaching positions were cut from the budget in FY10, FY11 or FY12.
  - The adopted FY10, FY11, FY12 and FY13 budgets included the staffing required to meet the class-size objectives set forth in the strategic plan.
  - Extensive quantitative and qualitative information pertaining to the allocation of resources to maximize student achievement is included in the budget document and on the school division website.
- *Performance measures will be used as an ongoing means of guiding efficient, effective, service-oriented operations. Annual measures will be articulated by June 30 of each year.*

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

**The Finance Department uses a variety of performance measures including:**

### **General**

- Obtain an unqualified audit opinion from a certified public accounting firm on the FY12 school division Comprehensive Annual Financial Report (CAFR).
  - Obtained an unqualified opinion on the FY11 CAFR.

<b>Performance Measurement</b>	<b>Met ✓ Not Met X</b>			
	FY12	FY11	FY10	FY09
	✓	✓	✓	✓

- Obtain an unqualified audit opinion from a certified public accounting firm on the student activity fund statement of cash receipts and disbursements.

FY12	FY11	FY10	FY09
✓	✓	✓	✓

- Prepare the FY12 CAFR in accordance with Governmental Accounting Standards Board requirements and submit to ASBO and the GFOA for consideration for the excellence in financial reporting awards.

FY12	FY11	FY10	FY09
✓	✓	✓	✓

- FY11 CAFR won the award from ASBO and GFOA.
- Prepare and submit the FY13 budget document in accordance with the ASBO and GFOA budget presentation award program criteria.

FY12	FY11	FY10	FY09
✓	✓	✓	✓

- The FY11 budget won the award from ASBO and the GFOA. We were recently notified that the FY12 budget received both awards.
- No less frequent than annually, make risk management recommendations to the Division Superintendent to control and manage risk exposure to the school division and its employees.

FY12	FY11	FY10	FY09
✓	✓	✓	✓

- All insurance policies and risk management activities were reviewed during the fiscal year. In 2010 the school division was the recipient of the Risk Management Performance Award from the Virginia Municipal League Insurance Programs.

FY12	FY11	FY10	FY09
✓	✓	✓	✓

- Maximize the availability of resources by actively pursuing state, federal and local grants such as federal impact aid and federal stimulus funds.

- Made application and managed federal, state and local grants including impact aid, federal stimulus funding, federal Job's Fund, No Child Left Behind funding, Title VIB special education funding, state funding, local grants, etc.

### **Accounting**

- Process all payments within ten business days of receipt in the accounts payable office.
  - Performance measure was met 100% of the time. Out of 5,044 payment vouchers, all were processed within 10 days business days.

FY12	FY11	FY10	FY09
✓	✓	✓	✓

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

- Finance Report given to School Board Clerk for School Board meeting agenda one week prior to Board Meeting every month.
  - Performance measure met.
  
- Accounts receivable invoices sent out within three working days of notice.
  - Performance measure met.
  
- All previous year federal grants at a zero balance by September 30<sup>th</sup>.
  - Performance measure met. 100% of all federal and state grants were expended with no funds returned to the state or federal government.
  
- During end of year accrual period, grant accrual reports to accounts receivable on a weekly basis.
  - Performance measure met. Accrual reports were prepared on a weekly basis during the period of February 2012 – July 2012.
  
- All grants in state Omega grant system by July 1<sup>st</sup>.
  - Performance measure met.
  
- Meet all state and federal grant reimbursement deadlines.
  - Performance measure met for 100% of grants.
  
- Purchasing card ACH payment made each month no later than due date.
  - Performance measure met 100% of the time. Every month the P-card electronic payment was made on or before the due date.
  
- Each month a sampling of P-card holders will be internally audited.
  - Performance measure met 100% of the time. Internal P-card audits are performed each month.
  
- New bookkeepers provided training on student activity fund accounting software.
  - Performance measure met. One new bookkeeper was trained.
  
- Student Activity Fund manual kept up-to-date and posted on SID.
  - Performance measure met.
  
- Student Activity Fund bank reconciliations prepared on a monthly basis.
  - Performance measure met. Monthly bank reconciliations of the Student Activity Funds were performed by all schools and the Finance Department.

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

# YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN

(continued)

## Budget and Financial Reporting

- Process all purchase requisitions within two business days of receipt.
  - Performance measure met 100% of the time. Out of 528 requisitions, all were processed within two business days of receipt.

FY12	FY11	FY10	FY09
√	√	√	√
  
- Publish the FY13 Approved Annual Budget on the School division external website.
  - Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√
  
- Perform monthly internal audits of accounts receivable and accounts payable.
  - Performance measure met. Each month audits of Accounts Payable and Accounts Receivable were performed.

FY12	FY11	FY10	FY09
√	√	√	√
  
- Process and distribute all purchase orders within three days of receipt from County.
  - Performance measure met. Out of 598 purchase orders issued, all were processed within three business days.

FY12	FY11	FY10	FY09
√	√	√	√
  
- Prepare procurement resolution including all requisitions requiring School Board approval one week prior to monthly School Board meeting.
  - Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√
  
- Prepare Food Service financial report on a monthly basis.
  - Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√
  
- Submit Food Service monthly reimbursement claim by the 20<sup>th</sup> of each month.
  - Performance measure met and successfully completed state audit of reimbursement requests.

FY12	FY11	FY10	FY09
√	√	√	√
  
- Submit completed Annual School Report to the Department of Education by the 15<sup>th</sup> of September each year.
  - Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√
  
- All budget requests submitted online by budget account managers.
  - Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√
  
- Prepare Superintendent's Proposed Operating Budget document for public review ten days before public hearing.
  - Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

### Payroll

- Maintain a 98% to 100% accuracy rate in processing payroll checks.
  - Performance measure met. Out of approximately 46,000 processed paychecks, the overall accuracy rate was 99.9%. Details by payroll classification (employee group) are shown below

Accuracy rate by payroll classification:

<u>Payroll Classification</u>	<u>Accuracy Rate</u>
Administration	99.98%
Custodial/Housing	99.84%
Transportation	100.00%
Cafeteria	99.61%
Substitute & Summer School	100.00%
Supplemental-Biweekly	99.75%
Supplemental & One-Time Payments	100.00%

- Workers compensation first report of accident reported within 24 hours.

- Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√

- All workers compensation bills relating to claims will be processed in a timely manner.

- Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√

- Respond to workers compensation service request within three hours.

- Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√

- Process monthly reconciliation of payroll deductions and vendor payments within two business days of payroll date.

- Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√

- No less than semi-annual cross check between benefits and payroll deduction data.

- Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√

- Process all payrolls by publish date.

- Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

- Process and mail all W2's error free prior to January 31 deadline.
  - Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√

- Process and mail all 1042's error free prior to March 15<sup>th</sup> deadline.
  - Performance measure met.
- Complete employment verification within two business days.
  - Performance measure met.

FY12	FY11	FY10	FY09
√	√	√	√

FY12	FY11	FY10	FY09
√	√	√	√

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

**In support of the instructional program, operations staff demonstrated remarkable performance on productivity measures during the FY12.**

- Energy conservation measures resulted in a cost avoidance of \$448,500.00 in FY12.

<b>Energy Management</b>	FY12	FY11	FY10	3 Year Average
Electricity Cost Avoidance	\$448,500.00	\$277,005.17	\$260,000.00	\$328,501.72

- In FY12 Information Technology staff maintained an outstanding rate of weekly server availability of 99.90%.

<b>Network Administration</b>	FY12	FY11	FY10	3 Year Average
Average Weekly Server Availability	99.90%	99.98%	99.97%	99.97%

- In FY12 the average number of bus breakdowns per 100,000 student miles was 1.20.

<b>Vehicle Maintenance</b>	FY12	FY11	FY10	3 Year Average
Bus Breakdowns 100,000 Student Miles	1.20	1.20	5.70	2.70

- In FY12 the average cost of custodial services per 100,000 square of building space was \$11.47.

<b>Building Maintenance</b>	FY12	FY11	FY10	3 Year Average
Annual Custodial Costs 100,000 Building Square Feet	\$11.47	\$11.59	\$11.90	\$11.65

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

- YCSD vehicle maintenance staff continued their outstanding record of performing 100% of bus safety inspections on schedule in FY12.

Vehicle Maintenance	FY12	FY11	FY10	3 Year Average
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%

- Additional Operations Performance Measures for FY12, FY11 & FY10.

	FY12	FY11	FY10	3-Year Average
<b><u>Input Category</u></b>				
<b>Building Maintenance:</b>				
Total Annual Building Maintenance Cost per Building Square Foot	\$ 1.60	\$ 1.62	\$ 1.68	\$ 1.63
Tradesman per Building	0.60	0.60	0.60	0.60
HVAC Units per Technician	353	349	345	349
<b>Custodial Services:</b>				
Total Annual Custodial Cost per 100,000 Building Square Foot	\$ 11.47	\$ 11.59	\$ 11.90	\$ 11.65
<b>Pupil Transportation:</b>				
Total Operating Cost per 100,000 Regular Instruction Student Miles	\$ 1,600.00	\$ 1,600.00	\$ 1,175.00	\$ 1,458.33
Total Cost per 100,000 Special Education Student Miles	\$ 10,000.00	\$ 10,000.00	\$ 12,429.00	\$ 10,809.67
Transportation Personnel Costs per Mile	\$ 1.39	\$ 1.39	\$ 1.34	\$ 1.37
<b>Vehicle Maintenance:</b>				
Total Bus Maintenance Cost per Mile	\$ 1.20	\$ 1.20	\$ 0.36	\$ 0.92
Total Non-Bus Vehicle Maintenance Cost per Mile	\$ 0.17	\$ 0.17	\$ 0.21	\$ 0.18
<b>Computer Maintenance:</b>				
Number of Computers per Technician	385	385	359	376.33
Number of Mail Boxes		2,300	2,300	2,300
Number of Network Servers per Network Administrator	52.29	42.14	22.85	39.09
<b><u>Output Category</u></b>				
<b>Computer Maintenance:</b>				
Percent of Work Orders Closed Annually by Category of Days:				
Same Day	75%	66.40%	69.72%	70.43%
2-3 Days	6%	8.29%	8.33%	7.46%
4-6 Days	6%	8.60%	8.78%	7.83%
7+ Days	13%	16.71%	13.17%	14.29%
<b>Application Support:</b>				
Number of Major Project Milestones Accomplished Annually	9	11	11	10.33

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

				<u>3-Year</u>
	<u>FY12</u>	<u>FY11</u>	<u>FY10</u>	<u>Average</u>
<b>Outcome Category</b>				
<b>Network Administration:</b>				
Average Weekly Availability of Servers	99.90%	99.98%	99.97%	99.97%
<b>Energy Management:</b>				
Cost of Electricity per 1,000,000 Building Square Foot	\$ 1,028.44	\$ 1,036.12	\$ 951.21	\$ 1,005.26
Usage of Electricity per 1,000,000 Building Square Foot	12,396.21	12,488.79	12,223.31	12,369.44
Electricity Cost Avoidance	\$448,500.00	\$ 277,005.17	\$ 260,000.00	\$328,501.72
<b>Building Maintenance:</b>				
Percent of All Safety Related Work Requests Accomplished within 3 Working Days	57%	58%	66%	60%
Percent of All Work Requests Accomplished within 6 Months	87%	82%	92%	87%
Number of Work Requests Accomplished per 100 Hours of Trade Group Time:				
Plumbing	40	39	34	38
Electrical	47	44	34	42
Mechanical	48	56	46	50
<b>Custodial Services:</b>				
Number of Custodial Discrepancies Identified during Inspections	1.85	1.70	1.60	1.72
<b>Pupil Transportation:</b>				
Average Quarterly Bus Occupancy Rate	45%	45%	69%	53%
Accidents or Incidents per 100,000 Bus Miles	3.60	3.60	0.70	2.63
<b>Vehicle Maintenance:</b>				
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%
Bus Road Breakdowns per 100,000 Bus Miles	1.20	1.20	5.70	2.70
<b>Human Resources:</b>				
Total Cost per Staff Vacancy Filled	\$ 61.62	\$ 84.86	\$ 120.09	\$ 88.86
Days Required to Fill a Licensed FTE Vacancy during Contract Year	21.50	21.50	21.92	21.64
Training of New Hires	100%	100%	100%	100%
Employee Benefits Administration	100%	100%	100%	100%
Benefits Staff per Employee		1/875	1/894	1/840

- ***SBO and operational staff members will participate in annual professional development pertaining to relationships and customer service.***
  - During FY11 a total of 43 professional development sessions were held for non-licensed staff members, including custodians, clerical staff, nurses, transportation employees and para-educators.
  - Effective customer service continued to be the focal point of all non-licensed professional development activities in FY11.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

- *Staff members will be surveyed regarding the customer service they receive from Division staff members by November 1 of each year. The survey results will be used as a means for improving the efficiency and effectiveness of Division operations.*
- During the fall of 2011, principals, assistant principals and athletic directors responded to customer service surveys for the operational areas of custodial services, human resources, information technology, maintenance and transportation. On a five point scale (with 5 being the best), the average composite operations satisfaction rating for responses to survey questions was 4.11.
  - During the fall of 2011, randomly selected staff members responded to customer service surveys in the information technology areas of telecommunications and building automation and security. On a five point scale (with 5 being the best), the average rating for responses to telecommunications questions was 4.21 and the average rating for responses to building automation and security questions was 3.64.
  - Overall, administrators and staff members are highly satisfied with the level of service provided by operations department staff.
  - Survey results will be used to further improve the efficiency and effectiveness of operational services.

# **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**

## **Mission, Goals and Beliefs – Fiscal Year 11**

The mission of the York County School Division, working in partnership with our community, is to engage all students within a safe and secure environment in rigorous educational experiences that prepare them to contribute positively as citizens and as productive participants in the global community.

### **We believe...**

- Student achievement is the core priority of the school division.
- Student achievement is more than performance on standardized tests.
- Division employees must be dedicated to positive learning outcomes for all students.
- Parental and community involvement are essential.
- Exceptional school divisions recruit and retain highly qualified and diverse staff.
- Multiple educational programs help prepare students for career choices.
- Mutual respect is essential in all interactions.
- Technology enhances student learning.
- Data should be used to inform and adjust instruction.
- Student wellness supports student achievement.

## **Strategic Plan Status Report – June 2011**

### **SKILLS & KNOWLEDGE**

#### **ORGANIZATIONAL UNIT: INSTRUCTION**

**Goal 1: York County students will consistently demonstrate excellence in the skills and knowledge needed for citizenship and productive participation in the global community.**

➤ *The Division and each school will meet or exceed annual NCLB targets and goals.*

▪ **NCLB targets**

To make AYP, a school or school division must meet or exceed 29 benchmarks for participation in statewide testing, achievement in reading and mathematics, and attendance (elementary and middle schools) or graduation (high schools). Missing a single benchmark may result in a school or school division not making AYP.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

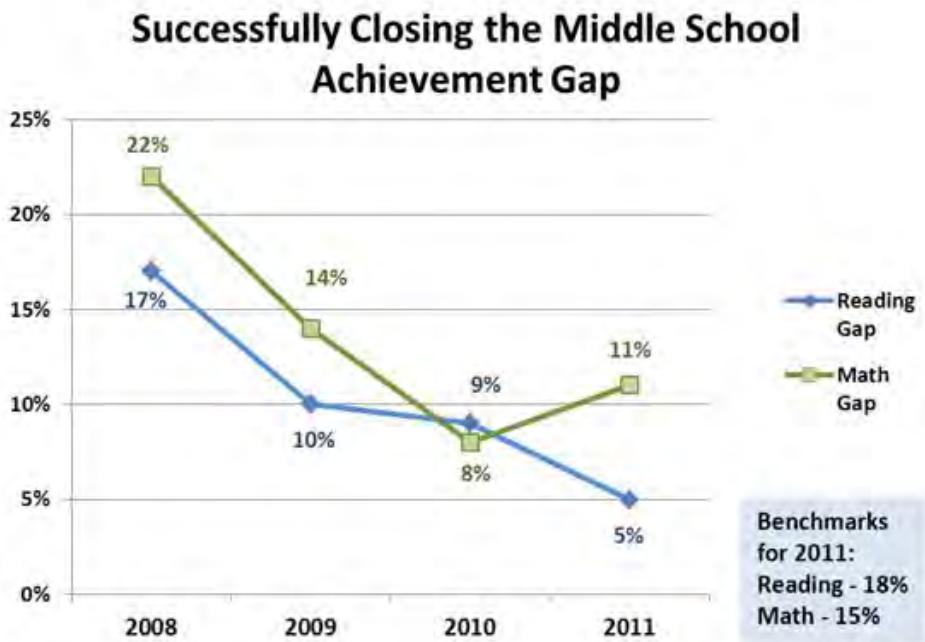
- *NCLB goals*

AYP: Annual Measurable Objectives									
<b>Reading</b>									
<b>02-03</b>	<b>03-04</b>	<b>04-05</b>	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>
61	61	65	69	73	77	81	81	86	91
<b>Mathematics</b>									
<b>02-03</b>	<b>03-04</b>	<b>04-05</b>	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>
59	59	63	67	71	75	79	79	85	90

- 13 of 19 schools met the NCLB AYP requirements in 2011.
- YCSD met 25 of 29 AYP benchmarks (to make AYP, a school or division must meet 29 benchmarks).
- 9 of 10 elementary schools made AYP for 2011, an increase of 1 from last year.
- Although no middle school made AYP for 2011, all four middle schools showed considerable growth from the previous year.
- Three of four middle schools met the AYP requirements for English performance.
- Grafton, Tabb, and Queens Lake Middle demonstrated gains in five of the six subgroups.
- Yorktown Middle experienced gains in four of the six subgroups.
- All four middle schools demonstrated significant gains in reading performance for Students with Disabilities.
- 4 of 5 high schools made AYP.
- For 2011, the York County School Division and all 19 schools are fully accredited. York County students consistently exceed state averages by earning passing or advanced passing scores on SOL exams.
- In 2011 all ten elementary schools' demonstrated overall **Math** SOL pass rates of 95 percent or higher.
- Elementary **English performance** continued to be strong with overall student pass rates ranging from 87 to 95 percent with nine of ten schools exceeding 90 percent.
- **Middle School English** pass rates for all students combined increased at all four middle schools, with overall pass rates at or above 90 percent at all schools.

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

- **Middle School Math** pass rates ranged from 88% to 94% for all students. GMS, QLMS, and TMS improved performance in 3 of 6 subgroups. YMS improved performance in 2 of the 6 subgroups.
- Pass rates for **History** for the middle schools ranged from 86 to 90 percent.
- **Science SOL** pass rates ranged from 91 to 96 percent at all four middle schools.
- High School **English SOL** pass rates ranged from 94 to 98 percent. (YRA: 100%)
- All four high schools had pass rates of 94 percent or above in **Writing** with a pass rate of 100 percent for York River Academy.
- **Math performance** held strong with an overall student pass rate for the four high schools ranging from 88 to 97 percent.
- **Science performance** for the high schools was also strong with pass rates across the high schools ranging from 90 to 98 percent: (BHS-90%; GHS-97%; THS-98%; YHS-94%; YRA-100%)
- *By 2014, the difference in the SOL Pass rate of Middle School African American and Caucasian students will not exceed 10 percentage points for math and reading.*



- The 2011 milestones were exceeded.
- The gap in reading achievement was reduced to 5%.
- The gap in math achievement is down to 11%.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

**Milestones**

Year	Math	Reading
2008	22%	17%
2010	21%	17%
2011	18%	15%
2012	15%	13%
2013	12%	11%
2014	10%	10%

- *The statewide rank of the York County School Division in SOL performance in English and math for students with disabilities will improve by five ranking placements annually.*
  - VDOE no longer provides this information.
  - The pass rate for English performance for the Division increased by 6% from 2010 to 2011.
  
- *The number of students scoring in the top quartile nationally on the SAT, as defined by 2008 data will increase 10 percent by 2014.*

SAT Top Quartile Comparison				
Year	Reading # / %	Math # / %	Writing # / %	Composite # / %
2008	246/34%	220/30%	224/31%	214/29%
2009	242/36%	181/27%	213/32%	210/31%
<b>2010</b>	<b>256/36%</b>	<b>205/29%</b>	<b>224/32%</b>	<b>243/35%</b>

2010 SAT Comparative Summary					
	# Students Taking Test	Critical Reading	Writing Mean	Math Mean	Total Mean
<b>National</b>	1,547,990	501	492	516	1509
<b>Virginia</b>	59,031	512	497	512	1521
<b>YCS</b>	<b>704</b>	<b>540</b>	<b>517</b>	<b>538</b>	<b>1595</b>

## **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN** **(continued)**

- SAT information on the top quartile is not yet available.
- An update will be provided on this information later this fall.
- In 2009, the percentage of YCSD students scoring in the top quartile in reading increased from 34% to 36%.
- The percentage of YCSD students scoring in the top quartile in writing increased from 31% to 32% in 2009.
- For 2009, a lower percentage of YCSD students scored in the top quartile in math (30% to 28%).
- Reflecting national trends, fewer students took the SAT in 2009, resulting in fewer students in the top quartile.

**Milestones**

Year	Number of Students
2010	218
2011	222
2012	227
2013	232
2014	235

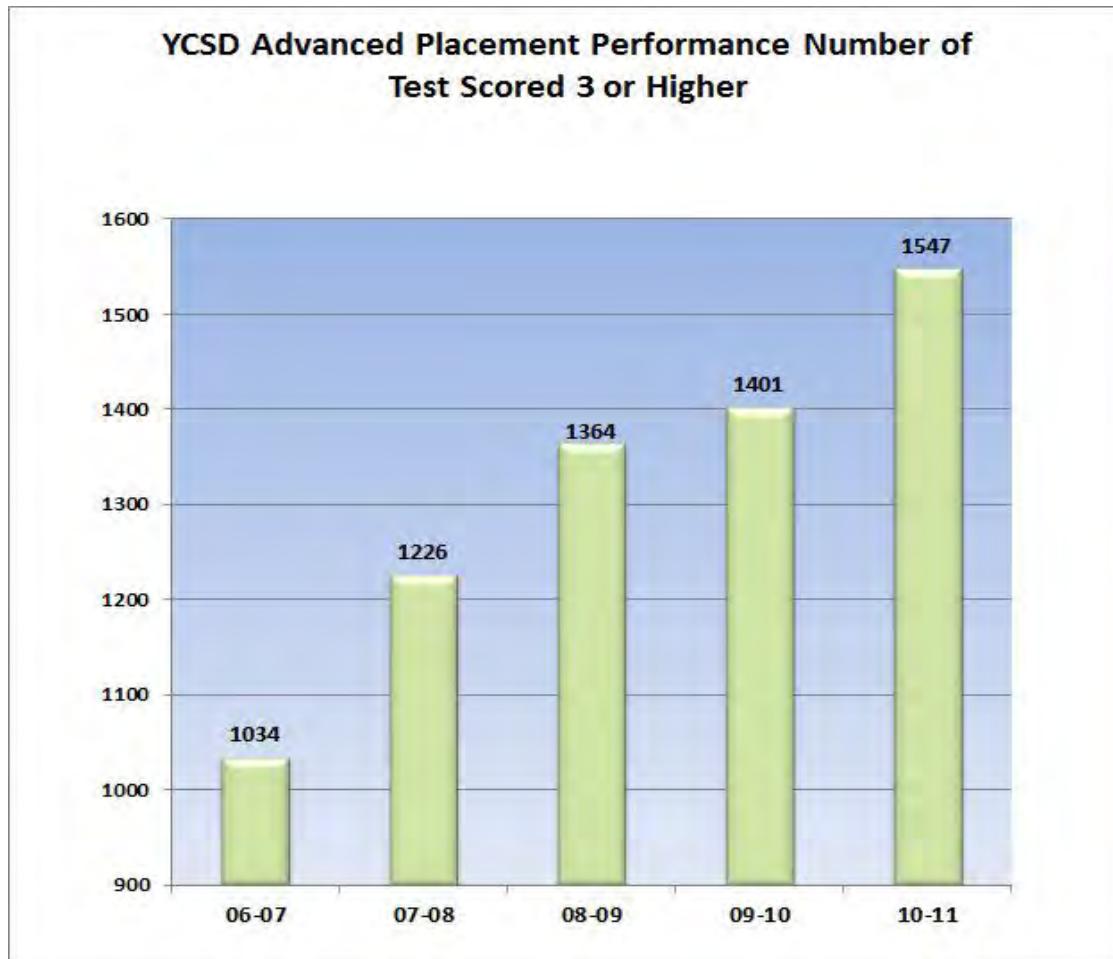
- *The point difference between the total mean SAT scores of African American and Caucasian students will be reduced by 10 points annually.*
  - The 2011 SAT data is embargoed by the College Board until 11:00 am EDT on September 14, 2011.
  - From 2009 to 2010, the point differential between African American and Caucasian students on the SAT was reduced by 28 percentage points.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

SAT Minority Comparison Results – Division				
Year	# Students Tested	% age of YCSD Seniors	Total Mean	Point Difference
2007 – Black	88	64%	1381	206
2007 - White	538	68%	1587	
2008 - Black	72	54%	1383	211
2008 - White	517	60%	1594	
2009 - Black	67	48%	1386	223
2009 - White	467	60%	1609	
<b>2010 - Black</b>	<b>89</b>	<b>59%</b>	<b>1413</b>	<b>195</b>
<b>2010 - White</b>	<b>476</b>	<b>63%</b>	<b>1608</b>	

- The number of scores of 3 or higher on Advanced Placement Exams will increase by 5 percent annually.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**



- The number of scores of 3 or higher on Advanced Placement exams increased from 1401 in 2010 to 1547 in 2011, an increase of 10%.
- From 2008 to 2011, the number of scores of 3 or higher has increased by 24%.
- Bruton, Grafton, Tabb and York High School were each recognized in 2011 by the Washington Post's High School Challenge Index. Only 7% of the approximately 27,000 U.S. public high schools achieved the standard to make this list.
- *By 2014, the percentage of high school graduates earning an Advanced Studies Diploma out of the total number of diplomas awarded will increase by 5 percentage points above the number awarded in 2008.*

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

YCSD Diploma Status Report					
Credential Type	Types of Diplomas				
	2006-2007 Count/%	2007-2008 Count/%	2008-2009 Count/%	2009-2010 Count/%	2010-2011 Count/%
<b>Advanced Diploma/ IB</b>	<b>527 / 51.07%</b>	<b>553 / 55.08%</b>	<b>609/58.90%</b>	<b>632/61.54%</b>	<b>598/62.16%</b>
<b>Standard Diploma</b>	<b>455 / 44.09%</b>	<b>406 / 40.44%</b>	<b>382/36.94%</b>	<b>351/34.18%</b>	<b>329/34.20%</b>
<b>Modified Standard Diploma</b>	<	<b>11 / 1.1%</b>	<b>13/1.26%</b>	<b>13/1.27%</b>	<b>13/1.35%</b>
<b>Special Diploma</b>	<	<b>13 / 1.29%</b>	<b>19/1.84%</b>	<b>16/1.56%</b>	<b>9/0.94%</b>
<b>GED/ISAEP</b>	<b>37 /3.59%</b>	<b>19 / 1.89%</b>	<b>7/.68%</b>	<b>14/1.36%</b>	<b>13/1.35%</b>

**Key:**  
 < = A group below state definition for personally identifiable results  
 - = No data for group  
 \* = Data not yet available

- In 2011, 62% of YCSD graduates earned an Advanced Studies Diploma exceeding the established milestone.

**Milestones**

Year	Percentage
2010	56%
2011	57%
2012	58%
2013	59%
2014	60%

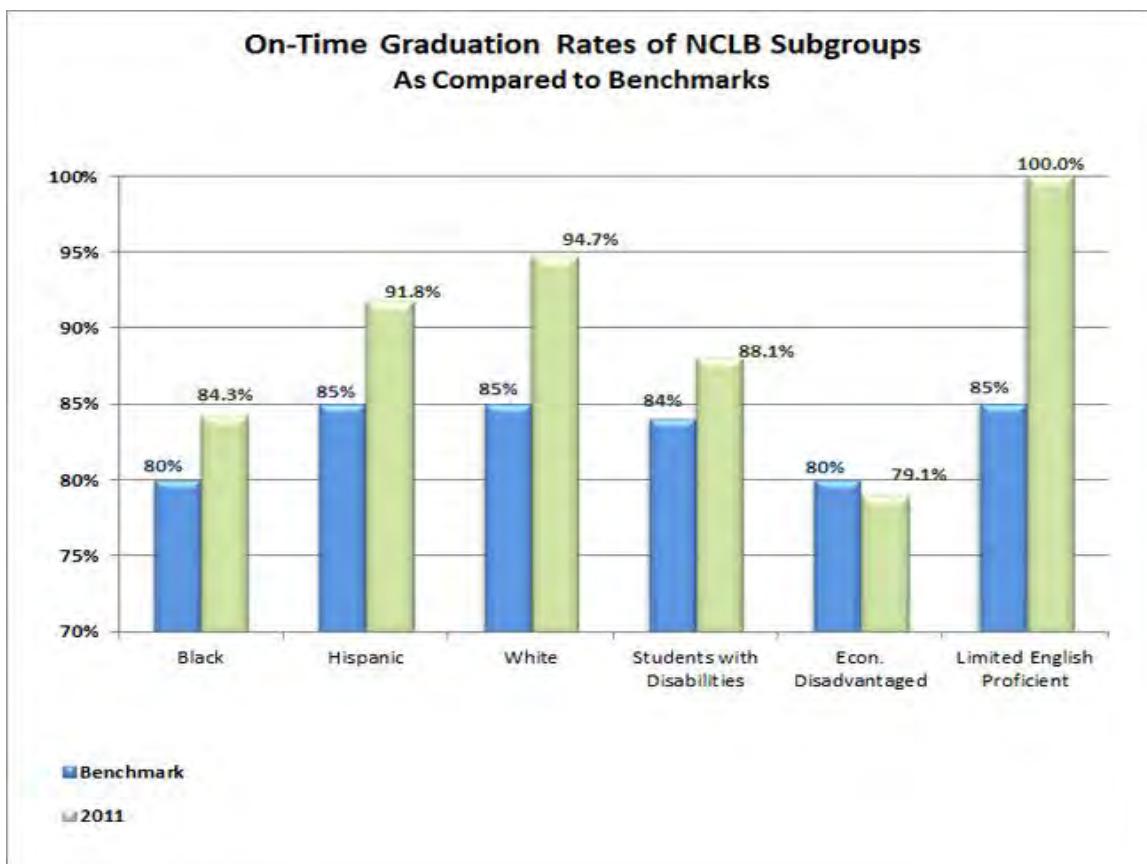
- *By 2014, the percentage of students who entered the ninth grade in 2010-2011 school year and graduate "on time" will increase 5 percent over the percentage of students who graduated "on time" in 2008.*
- In 2011, the percentage of YCSD students graduating "on time" was 93.77%, exceeding the benchmark set.

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

### Milestones

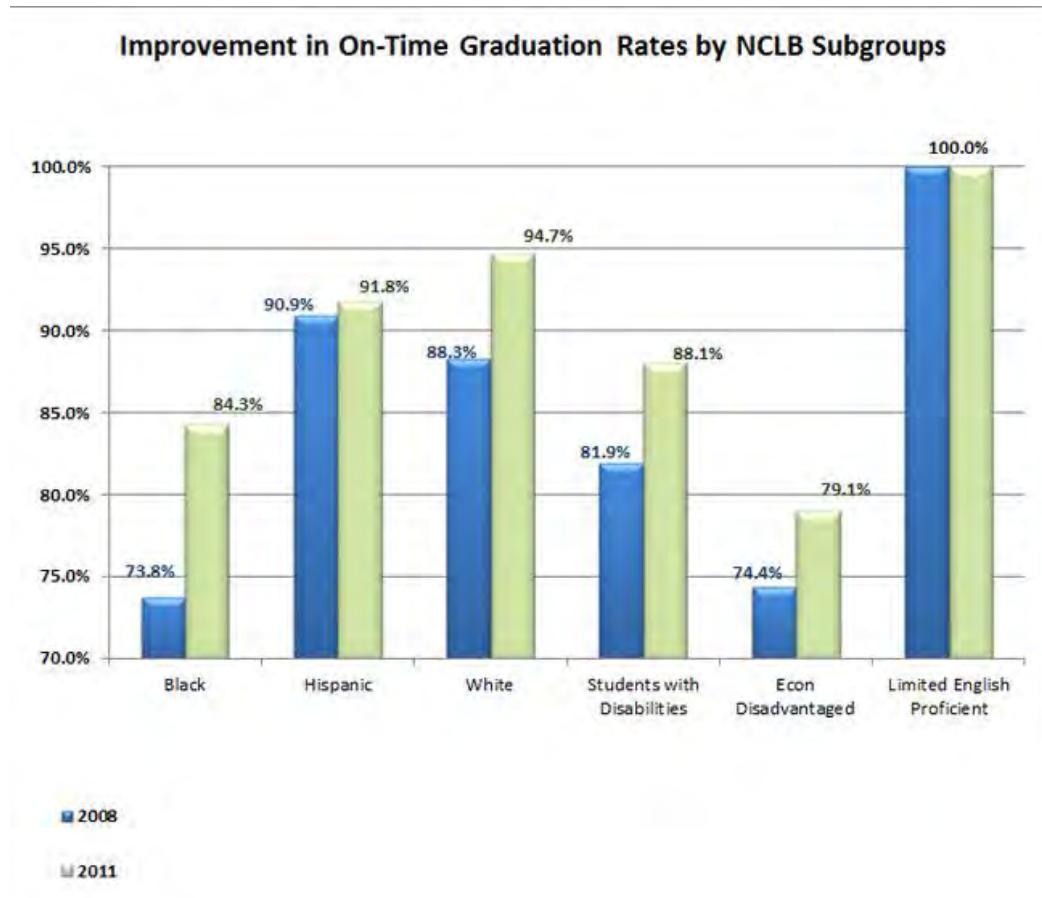
Year	Percentage
2010	87%
2011	88%
2012	89%
2013	90%
2014	90.44%

- **All NCLB subgroups will meet or exceed the 85 percent on-time graduation rate by 2012.**
- Five of six NCLB subgroups exceeded the benchmarks set for “on time” graduation in 2011.



- From 2008 to 2011, on-time graduation rates improved for all NCLB subgroups with black students demonstrating the most notable growth of 10.6%.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**



Milestones				
Sub-Groups	2008	2010	2011	2012
Black	73.75%	75%	80%	85%
Hispanic*	90.91%			
White*	88.30%			
With Disabilities	81.93%	83%	84%	85%
Disadvantaged	74.39%	76%	80%	85%
Limited English*	100%			

\* Sub-groups without listed data have already met the NCLB 85 percent graduation rate.

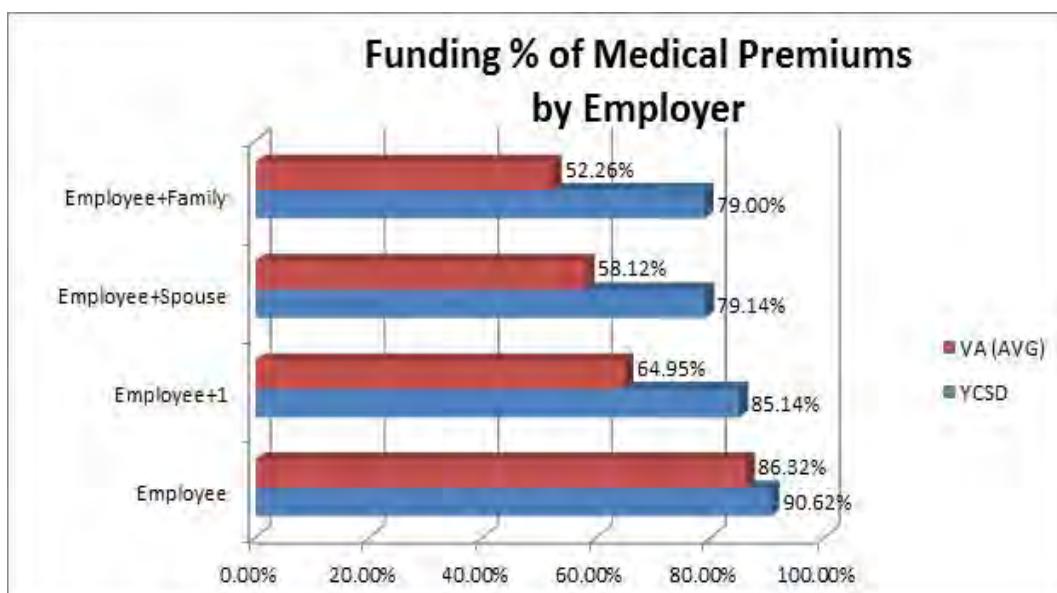
**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

**RECRUIT, SUPPORT, TRAIN**

**ORGANIZATIONAL UNITS: INSTRUCTION & ADMINISTRATION/ATTENDANCE & HEALTH**

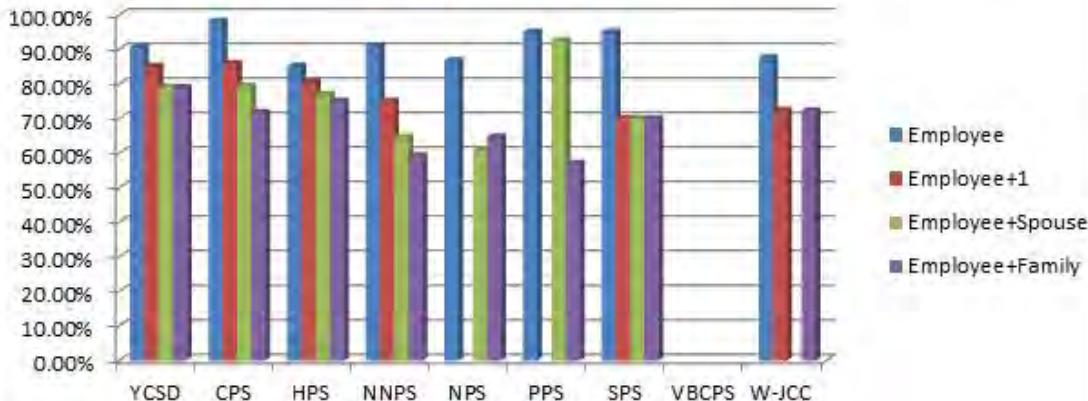
**Goal 2:** The York County School Division will recruit, hire, retain and support a diverse staff whose members meet the highest standards for their jobs.

- *By March 2010, staff will assess current recruitment, hiring and retention practices and develop a plan for enhancing these practices.*
- In spite of continued declining state and federal revenue, employee benefit levels were again maintained for the 2011-12 year without increasing the level of employee contributions. According to 2010-11 VEA Insurance Coverage and Employee Benefits Survey results for the state, the York County School Division (YCS) medical insurance coverage exceeds the state average in every in-network policy provision as well as funding % of medical premiums paid by employer.



**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

**Funding % of Medical Premiums by Employer vs.  
Comparator Group**



- Revised Flexible Scheduling Regulations for licensed and non-licensed employees now provide that employees, with their administrators' approval, may use flexible scheduling for medical or personal business requiring an absence of two hours or less on a nonrecurring basis.
- Beginning in the 2011-12 school year, admission charges were waived for Division employees attending regular season athletic contests hosted by YCSD Middle Schools. This is in addition to the waiver of admission to YCSD High School regular season athletic contests which was instituted in 2010-11
- Recruiting materials and displays were redesigned to modernize the presentation and to incorporate the use of technology in order to reduce production costs of the materials and to enable interested candidates to easily and remotely learn more about YCSD.
- The revised Personal Business Leave Procedure Regulation now provides that employees seeking donations of Personal Business Leave may request that their name be disclosed in the request notice which is distributed to schools and administrators. Exempt and nonexempt employees were allowed to flex up to one day of non-instructional time for attendance at their child's or dependent's high school graduation ceremony.
- *All staff will participate annually in a high-quality professional development program that supports the goals of the strategic plan.*

## **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**

**(continued)**

### **2010-2011 Professional Development Evaluation Synopses**

<b>Instructional Trainers</b>	100% agreed/strongly agreed that the three sessions were powerful professional growth experiences. The three sessions were Instructional Strategies for Rigor and Relevance, Engaging Strategies for 21st Century Learning, and Authentic Performance Assessments
<b>Mentor Teachers</b>	100% of mentor teachers agreed/strongly agreed that they were adequately trained to serve as mentors.  63% of new teachers hired in 2011-2012 felt that having a mentor contributed to making their first year successful.
<b>Classroom Teachers</b>	A variety of targeted professional development took place, including sessions for new teachers, special education teachers, and optional online sessions on a variety of technology tools.  85% agreed/strongly agreed that the Division-wide keynote and professional development on August 26, 2010 was a valuable professional growth experience.  79% agreed/strongly agreed that the January 28, 2011 session focused on looking at student work was a valuable professional growth experience.
<b>Administrators</b>	100% of assistant principals agreed /strongly agreed that professional development provided at administrative meetings was valuable to their professional growth.  87% of administrators agreed/strongly agreed that Leadership Academy 2010 was a powerful professional growth experience, and 85% of principals and assistant principals agreed/strongly agreed that the session provided strategies and techniques they could use with their staff.  100% of elementary and secondary principals agreed/strongly agreed that principal meetings provided valuable professional growth experiences.

- A variety of professional development was provided to non-licensed staff members, including para-educators, custodians, bus drivers and nurses. During the 2010-11 school year, a total of 43 professional development sessions were held for non-licensed staff members. In addition, a new course in the use of technology was offered by the Lifelong Learning Center.
- In 2010-2011 the concept of leadership was expanded to include teacher leaders along with principals, assistant principals and central office staff as part of Leadership Academy.
- In 2010-2011 division-level professional development continued to build a shared understanding of rigor, relevance and student engagement including the use of structured protocols to examine student work.
- In 2010-2011 targeted groups, including school-based administrators, School Board Office administrators, instructional trainers, mentor teachers and classroom teachers, participated in Division-level professional development.
- In 2010-2011 school leadership teams developed school-based professional development plans that align with the Strategic Plan and support unique instructional and learning needs in each building.

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

- *The compensation package for licensed staff will move into the top three of the local comparator market of 9 school divisions by July 1, 2013, and will remain in the top three in subsequent years.*

Based on FY12 salary scale data:

- 14 of 31 steps on the Bachelor's Pay Lane meet or exceed the FY12 milestone of a rank 4 or better. In comparison with FY11 data, 6 additional steps met or exceeded the milestone.
- 19 of 31 steps on the Master's Pay Lane meet or exceed the FY12 milestone of a rank 4 or better. In comparison with FY11 data, 8 additional steps met or exceeded the milestone.
- 30 of 31 steps on the Master's + 30 Pay Lane meet or exceed the FY12 milestone of a rank 4 or better. In comparison with FY11 data, the same number of steps met or exceeded the milestone.

Milestones	
Year	Rank
FY 11	Rank of 5 or better
FY 12	Rank of 4 or better
FY 13	Rank of 4 or better
FY 14	Rank of 3 or better

## RIGOROUS ENGAGEMENT

### ORGANIZATIONAL UNITS: INSTRUCTION & TECHNOLOGY

**Goal 3:** The York County School Division will engage all students in rigorous educational experiences.

- *The Division average class size at the elementary level will be at or below 20:1 for students in grades K-2 and 25:1 for students in grades 3-5, subject to available resources. The Division average class size in core courses at the secondary level will be below 30 students, subject to available resources.*

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

2011-2012 York County School Division Average Class Size	
Elementary Schools	Average Class Size
Kindergarten	18.07
First Grade	18.78
Second Grade	19.30
<b>K-2 Average</b>	<b>18.73</b>
Third Grade	22.10
Fourth Grade	21.25
Fifth Grade	22.58
<b>3-5 Average</b>	<b>21.95</b>
Middle Schools	Average Class Size
English	24.26
Math	22.55
Science	24.90
History/Social Studies	23.68
High Schools	Average Class Size
English	20.66
Math	21.89
Science	20.16
History/Social Studies	21.97

- In spite of a significant decline in state resources, all the Division average class size targets were met, as of September 30, 2011.
- ***The division will develop a new technology implementation plan by June 30, 2009, that provides greater access, more frequent and smaller upgrades, and service-oriented support of users. The plan will be reviewed and revised annually.***
  - The implementation of state-of-the-art virtual desktop infrastructure (VDI) technology, initiated in March 2009, enables teachers to access any and all software, applications and resources literally from anywhere, at any time, on any device.

VDI Implementation Timeline	
Completion Date	School
February 2011	Bethel Manor
March 2011	Grafton Bethel
April 2011	Dare and Magruder
June-August 2011	Coventry, Mount Vernon, Seaford, Tabb Elementary, Waller Mill and Yorktown Elementary
August 2011	All nineteen schools completed

## **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN** **(continued)**

- Virtual Desktop Infrastructure (VDI) provides more frequent upgrades that improve access to software and internet resources and enables the division to update software for hundreds of computers with literally a few mouse clicks. Upgrading software will no longer be on a multi-year cycle but can be accomplished as the need arises.
- VDI also allows older computers to access the latest versions of software - versions that the computer itself might not be able to run in a traditional manner. This extends the life of existing computers without sacrificing access.
- Network upgrades were continued in the summer 2011 to accommodate substantial increase in network traffic, improve the speed and quality of internet access, and enhance wireless access.
- The division reconfigured the wireless networks in all locations to allow open access to the wireless network. This is the backbone that allows the BYOT initiative. Additionally, all division-owned wireless devices (notebook computers, etc.) were reconfigured to work on the newly configured wireless network.
- The virtual learning program is meeting the needs of YCSD students providing more than 65 online course options taught by highly qualified teachers and extending classroom instruction through blended virtual components during the 2011-12 school year.

<b>York County School Division Virtual Learning Program</b>	
<b>Meeting the Needs of Students</b>	
Multidivision Online Provider	YCSD Virtual High School has been recognized and approved by the Virginia Department of Education to provide YCSD online courses to school divisions in the Commonwealth.
Administrative Approval	Meeting the needs of students for scheduling conflicts, original & recovery credit, homebound, transfer students, and other unique circumstances.
Virtual VA	Virtual AP and world language courses through the Virginia Department of Education.
Game Design	A new and exciting elective course including elements of game design and real-world experiences with development.
Survey of World Languages	Middle school students experience four world languages (Chinese, Latin, Spanish & French) using 21 <sup>st</sup> century web tools.
Behavior Support	Virtual learning program provides special education students with an opportunity to master essential knowledge and skills in online courses.
NJROTC – VHS PE 9	A new virtual PE 9 option for students to stay enrolled NJROTC.
Summer Academy	Expanded summer virtual course offerings including an onsite “virtual lab” to meet increased enrollment and assist schools with successful graduation rates.

- Increased student and staff access to tools for learning, sharing and broadcasting, such as online collaboration tools, student email, screen casting and mobile learning devices.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

- As a result of the VDI initiative, teachers have access to all of their software, applications and resources from any computer. Additionally, all iStations have been redesigned to include a permanently installed computer. As a result, teachers no longer need a notebook computer to use the iStation. The existing inventory of teacher notebook computers are being reconfigured and redeployed for school-based uses to include use by teachers and students in a variety of configurations. With the addition of nearly 900 computers in the iStations, the division has provided wider access to technology by increasing the ratio of computers to student and teacher.
- In September 2011, the Bring Your Own Technology initiative was implemented in all secondary schools. Students were given the ability to bring personally owned electronic devices to school to use for productivity, and to be able to access the YCSD Wi-Fi guest network for instructional purposes.
- As a result of the new infrastructure designed to provide greater access, in 2010-11 school-based technology committees purchased software and peripherals to support student learning using stimulus funds.

YCSD Technology Peripherals	Schools	Instructional Use
Digital Cameras	QLMS, GHS, YHS, MES, WMES, YMS, TES, MVES, GMS	Captures images and video for subsequent analysis
Digital Pens	GBES	Projects writing on to screen
Digital Presenters (document cameras)	GHS, GBES, SES, CES	Project text, objects, and captures video/images
Interactive Whiteboards	THS, GHS	Enables student interaction with screen content
iPads	All Schools	Administrative use as well as instant access to content-related apps, e.g. Kahn Academy, eBooks, Wolfram Alpha, and the Internet
iPod Touches	BHS, QLMS, MES, WMES, YES, SES, TES, GMS, DES, YRA	Instant access to content-related apps, e.g. Kahn Academy, eBooks, Wolfram Alpha, and the Internet
Qwizdoms (student response systems)	YHS	Monitor student comprehension in order to determine understanding of lesson content.
Student Desktops	THS	Creating additional lab space for whole-class instruction.
Student Laptops	TMS	Create additional center opportunities requiring computer access.

- The division will continue to provide engaging, rigorous opportunities for student learning through multiple magnet/thematic programs.

## **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN** **(continued)**

### **Waller Mill Elementary School Fine Arts Magnet**

Waller Mill Elementary School Fine Arts Magnet supports all students in becoming productive, compassionate and responsible citizens by integrating the arts into a positive school experience focused on academic, creative, personal and social success.

- In August 2011, the Virginia Museum of Fine Arts set the stage for Waller Mill Elementary School Fine Arts Magnet Teachers to receive professional development on Arts Integration and Critical Thinking Skills. This training correlated with School Division Initiatives and teachers will integrate their knowledge to create engaging lessons throughout the year to promote the use of visual arts in student learning.
- To open the 2011-12 school year, the Williamsburg Consort German Band entertained students and staff with music and traditions from their 2011 Concert Performances. 110 Musicians from across the United States came together in Williamsburg to share their talents in three forms; Full Concert, Jazz and German Bands. WMES Students were able to hear a variety of traditional German Music and see 20 different instruments in use. Students were selected to work with band members and try their hand at the instruments. The alp horn was a crowd favorite.

### **Yorktown Elementary School Math Science and Technology Magnet**

The Yorktown Elementary Magnet School provides students with enriched instructional opportunities for in-depth and integrated studies of math, science and technology in conjunction with a strong academic program in English, Reading and History.

- In the 2010-2011 school year, YES students participated in the Stock Market Game. This activity challenges cooperative groups of students to grow their virtual portfolios by researching, trading, and monitoring stocks throughout the school year.
- In February 2011, YES fourth and fifth grade students participated in the Elementary Applications to Shipbuilding (EASE) Boat Design Competition, with the fifth grade team placing seventh in the **SEAFOIL State Competition**. This competition is an authentic learning experience in which students are challenged to apply math and science knowledge within the boat design learning module.

### **Queens Lake Middle School: Middle School Arts Magnet**

The Middle School Arts Magnet provides enrichment and instruction in the literary arts, theatre arts and rhythmic arts for students in grades 6-8. Helping students make connections between the arts and their core academic subjects, the mSAM program encourages the development of written and oral communication skills, critical thinking and problem-solving skills in a creative and interdisciplinary environment.

- In May 2011, mSAM students collaborated with School of the Arts (SOA) students on a performance for the Rhythmic Arts Jubilee. The Jubilee serves as an exciting way to showcase the Rhythmic Arts component of both the mSAM and SOA programs. The theme for 2011 was "Time of My Life."

### **Yorktown Middle School: IB Middle Years Programme**

After a successful first year as an IB World School, the Yorktown Middle School Middle Years Programme (MYP) is expanding to include all YMS students over the next three years.. Designed for students in grades 6 through 8, the IB Middle Years Programme (MYP) teaches students to become independent learners who can discover the relationship between school subjects and the world. The MYP fosters the individual talents of students and helps middle school students become inquisitive life-long learners who have a cultural appreciation for the world around them.

## **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN** **(continued)**

- MYP students are exploring the 2011-2012 theme - My Place in the World - through a variety of global education opportunities. The guest speaker series includes a visit from a YCSD alumnus who will discuss his experiences conducting geological research in the mountains of Argentina. Eighth grade MYP students are blogging about content-specific topics with English learners in Seoul, South Korea. All MYP students have been invited to collaborate on community service with a school in Kazakhstan through a project sponsored by the US Department of State's Embassy in Kazakhstan.

### **Bruton High: School of the Arts**

The York County School of the Arts (SOA) is a dynamic fine arts program designed to push students towards academic growth and artistic development through a combination of rigorous in-class learning experiences and a host of extracurricular enrichment experiences. While the overall program emphasizes the multidisciplinary nature of the arts, students audition to attend one of four programs specializing in the literary arts, rhythmic arts, theatre arts, or technical theatre arts. All classes receive guest artist lectures and activities in the areas of fine arts and music. There are also many performances brought in to the program, as well as opportunities for field trips.

- In 2011, three SOA Literary Arts students won the SPARC New Voices for the Theatre, a state-wide playwriting competition. These students had their plays performed onstage in July, 2011 at the end of a two-week intensive residency at VCU where they worked with directors, actors, and designers to participate in all aspects of playwriting.
- SOA traveled to Italy in 2012 to participate in their artistic and cultural offerings. The students who attended met with a master craftsman to learn the art of mask making, a professional chef to cook a three course meal, Italian high school students in Florence, and attended Gladiator School in Rome.

### **York High: IB Diploma Programme**

The IB Diploma Programme (DP) at York High School is a rigorous college preparatory course of study for eligible, academically-talented students in grades 11 and 12; the Pre-Diploma Programme serves qualified students in grades 9 and 10. IB courses are designed to help students develop strong writing, time-management, oral communication and critical/higher-order thinking skills across the curriculum as they prepare for success in a global society.

- The IB Diploma Programme at YHS continues to demonstrate significant impact on its students. In 2011-2012, IB students are celebrating:
  - the completion of over 14, 000 hours of work in Community, Action, and Service projects by the IB Class of 2011
  - the award of IB Diplomas to 100% of the Class of 2011 candidates
  - offers of \$828, 715 in scholarships to IB students in the Class of 2011
  - the naming of two IB students in the Class of 2012 as National Merit Semifinalists
- ***By 2010, staff will review and make recommendations regarding the implementation of an assessment tool which measures critical thinking, analytical reasoning, problem solving and written communication skills.***

## **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN** **(continued)**

- Using an assessment of this nature could provide significant benefits. However, due to logistical, financial, and additional challenges, this objective was deferred until FY13.
- ***Beginning in 2010 staff will integrate the use of digital technologies into curriculum guides to support the development of 21<sup>st</sup> Century learning skills.***
  - In FY11, Educational Technology Facilitators (ETF) and Educational Technology staff worked with teachers to revise curriculum and integrate digital technologies into more than 30 courses. In FY12, ETFs and teachers will update twenty additional courses to include the integration of digital technologies.
- ***The division will develop a plan by Oct. 1, 2009, for offering a new sequence of Career and Technical Education courses in at least one high school. The plan will be implemented by the start of the 2010-11 school year.***
  - In 2011-2012, 20 students enrolled in *Medical Terminology*, the second year course in the CTE Health and Medical Sciences Program at Bruton High School. Preliminary plans are being made for the third year course in Leadership Development, which may include job-shadowing and/or mentoring experiences in the medical field.
  - Students in the Health and Medical Sciences Program will participate in several health science activities to include visiting the William and Mary Cadaver Lab at William and Mary and the Simulation Lab at Medical Career Institute. Students will earn Cardiopulmonary Resuscitation (CPR), First Aid and Automated External Defibrillator (AED) certifications and participate in a community service project for ICU patients at Sentara hospital.
- ***The number of high school students earning career and technical certifications, state licenses, or successfully completing national occupational assessment credentials will increase annually by 5 percent.***
  - In 2010-11, 191 students took state licensure, CTE certification, and/or national occupational assessments; an increase of **62%** from the previous year. The number of CTE industry certifications, NOCTI credentials and state licenses awarded to students increased by **86%** over the previous year.

### **SCHOOL CLIMATE**

#### **ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE & HEALTH, OPERATIONS & MAINTENANCE, PUPIL TRANSPORTATION, TECHNOLOGY**

**Goal 4: The York County School Division will promote safe and secure school climates and positive relationships among and between students, staff members, parents and our community.**

- ***Staff will continue to implement and refine strategies annually to promote positive relationships among students.***

## **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN** **(continued)**

- Schools continue to provide many activities for students that build a sense of belonging and positive relationships through several programs that promote and recognize good citizenship. For example, schools offer character development activities, guidance lessons, conflict resolution opportunities, positive thinking activities, decision making activities, bullying prevention activities, mentorship programs, peer helpers and other support groups, volunteer service opportunities, and friendship networks.
- Resources on bullying prevention are available for administrators and teachers on the division's Intranet.
- Internet safety instruction is provided to students and information on this topic is also included on the division's Intranet for teachers and on the division's website for parents.
- Information for parents on a myriad of topics is available on the division's website.
- During the fall of 2011, teachers, administrators, maintenance and transportation staff completed training on the following topics: bullying, cyber-bullying and harassment.
- ***By 2010, a plan will be developed for school board consideration regarding the implementation of a citizenship/community service requirement prior to graduation for the class of 2015.***
  - An optional recognition program for students who complete at least 150 hours of community service during grades 9 through 12 will be implemented in 2012-13. Beginning with the class of 2015, students who meet requirements of the program will earn a community service seal on their diplomas and wear a cord at graduation.
  - In fall 2011, all high schools promoted school-wide community service projects and teachers discussed ways to integrate engaging community service projects that utilize transformative learning into existing units of study.

<b>York County School Division Sample School-wide Conducted and Planned High School Community Service Activities</b>
<ul style="list-style-type: none"><li>• Angel Tree project with the Salvation Army</li><li>• Assisting with Special Olympics Basketball in Newport News</li><li>• Assisting with Special Olympics Soccer in Newport News</li><li>• Book drive with the prison</li><li>• Canned food drives</li><li>• Choral students volunteering to sing at churches and a nursing home</li><li>• Football teams assisting with the Special Olympics in Virginia Beach</li><li>• Give Jeans a Chance - Collection of jackets and jeans for the homeless</li><li>• Green Sweep - BHS campus clean-up with Kohl's</li><li>• Honor Society - collection of food and volunteering at the soup kitchen</li><li>• Pet drive with Humane Society</li><li>• Pink Panther t-shirt sales to benefit the American Cancer Society</li><li>• Red Cross blood drives</li><li>• WAVY TV 10 Coat Drive</li></ul>

- On January 30, 2012, teachers will learn ways that their colleagues are providing students with transformative learning opportunities, including those that positively impact the community.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

- ***Each Board member will interact and engage with the local and broader community in a variety of ways, including at events at the local, state and national levels. The board will utilize a self-evaluation process to assess its effectiveness..***
  - Board members interact individually with citizens, attend school and school division events, belong to community organizations, attend community events, and speak at community events.
  - Board members participate in the activities, including professional development and governance opportunities, of the Virginia School Boards Association (VSBA) and the National School Boards Association. Each Board member received recognition from VSBA for their work toward maintaining and improving skills that contribute to serving effectively as a board member.
  - The Board participated in a self-evaluation professional development session in November 2010.
- ***By Sept. 30, 2009, all crisis management plans will be revised to include incident command procedures. All crisis management plans will be standardized and reviewed annually.***
  - Building administrators revised crisis management plans and included incident command procedures.
  - All crisis management plans were standardized, reviewed and approved as of Sept. 7, 2011.
  - Central office staff worked cooperatively with the York County Department of Fire and Life Safety and the York/Poquoson Sheriff's Office to standardize incident command procedures during the 2010-11 school year.
  - During the fall of 2011, York/Poquoson Sheriff's Office personnel provided on-site feedback to school administrators during the execution of safety drills.
- ***By June 30, 2010, a plan to expand the video surveillance system will be developed to include elementary schools. The plan will be implemented by June 30, 2012.***
  - The video surveillance system has been expanded to include the addition of cameras, a digital video recorder, monitoring stations and the realignment of cameras during the 2009-2010 and 2010-2011 school years.
  - During the 2010-2011 school year, the software for the video surveillance system was upgraded.
- ***By August 2009, a playground safety video will be developed by staff. All elementary students and staff will view the video annually. Playground safety inspections will be performed monthly with a timely completion of required maintenance procedures.***

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

Elementary School Playground Inspections 2010-2011												
School	Inspection Dates											
	9/8/10	10/7/10	11/4/10	12/2/10	1/6/11	2/3/11	3/3/11	4/7/11	5/5/11	6/2/11	9/1/11*	10/29/11
Bethel Manor	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Coventry	2: surfacing needs raking	✓	✓	✓	3: tighten shackle bolts on floating stones	✓	✓	✓	✓	✓	✓	✓
Tabb	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Mount Vernon	2: surfacing needs raking	3: work order replace turning bar	✓	✓	✓	✓	✓	✓	✓	3: curved rope climber connectors cracked-on order to replace	✓	✓
Grafton Bethel	2: surfacing needs raking 3: car accident hit slide-fence and triple slide on order for replacement	✓	✓	✓	✓	2: rake surfacing around track ride	✓	✓	✓	✓	✓	✓
Dare	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Seaford	2: surfacing needs raking	✓	✓	✓	✓	2: tighten stacked bolts on floating stones	✓	✓	✓	3: track ride rubber stopper damaged-replace	✓	✓
Yorktown	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Magruder	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Waller Mill	2: surfacing needs raking	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

\*New surfacing added to all playgrounds in August 2011.

Codes: ✓ = Safety/Satisfactory; 2 = Needs Maintenance; 3 = Request for Repair/Work Order

## **YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN** **(continued)**

- Elementary school students and staff viewed the playground safety video at the beginning of the 2009-10 and 2010-11 school years.
- Inspections of all playground equipment were performed monthly during the 2009-2010, 2010-2011 and 2011-2012 school years with a timely completion of required maintenance procedures.

### **SERVICE-ORIENTED**

#### **ORGANIZATIONAL UNITS: INSTRUCTION, ADMINISTRATION/ATTENDANCE & HEALTH, OPERATIONS & MAINTENANCE, PUPIL TRANSPORTATION, TECHNOLOGY**

##### **Goal 5: The York County School Division will maintain efficient, effective, service-oriented operations that support student achievement.**

- *Resources will be allocated to maximize student achievement. Annual budget documents will include quantitative and qualitative information pertaining to how the allocation of resources maximizes student achievement.*
  - Budget reductions for FY10, FY11 and FY12 were made strategically to maximize student achievement.
  - Instructional expenditures were reduced in FY10, FY11 and FY12 less than expenditures at the School Board Office and in Operations and Maintenance.
  - No currently filled teaching positions were cut from the budget in FY10, FY11 and FY12.
  - The adopted FY10, FY11 and FY12 budgets included the staffing required to meet the class-size objectives set forth in the strategic plan.
  - Extensive quantitative and qualitative information pertaining to the allocation of resources to maximize student achievement is included in the budget document and on the school division website.
- *Performance measures will be used as an ongoing means of guiding efficient, effective, service-oriented operations. Annual measures will be articulated by June 30 of each year.*

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

**Performance  
Measurement**  
Met ✓ Not Met X

The Finance Department uses a variety of benchmarks including:

### General

- Obtain an unqualified audit opinion from a certified public accounting firm on the FY11 school division Comprehensive Annual Financial Report (CAFR).

FY11	FY10	FY09
✓	✓	✓

- Obtain an unqualified audit opinion from a certified public accounting firm on the student activity fund statement of cash receipts and disbursements.

FY11	FY10	FY09
✓	✓	✓

- Prepare the FY11 CAFR in accordance with Governmental Accounting Standards Board requirements and submit to ASBO and the GFOA for consideration for the excellence in financial reporting awards.

FY11	FY10	FY09
✓	✓	✓

- Prepare and submit the FY11 budget document in accordance with the ASBO and GFOA budget presentation award program criteria.

FY11	FY10	FY09
✓	✓	✓

- The FY11 budget won the award from ASBO and the GFOA. We were recently notified that the FY12 budget received both awards.

- No less frequent than annually, make risk management recommendations to the Division Superintendent to control and manage risk exposure to the school division and its employees.

FY11	FY10	FY09
✓	✓	✓

- All insurance policies and risk management activities were reviewed during the fiscal year. In 2011 the school division was the recipient of the Risk Management Performance Award from the Virginia Municipal League Insurance Programs.

- Maximize the availability of resources by actively pursuing state, federal and local grants such as federal impact aid and federal stimulus funds.

FY11	FY10	FY09
✓	✓	✓

- Made application and managed federal, state and local grants including impact aid, federal stimulus funding, federal Job's Fund, No Child Left Behind funding, Title VIB special education funding, state funding, local grants, etc.

### Accounting

- Process all payments within ten business days of receipt in the accounts payable office.

FY11	FY10	FY09
✓	✓	✓

- Performance measure was met 100% of the time. Out of 4,664 payment vouchers, all were processed within 10 days business days.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

- Finance report given to School Board Clerk for School Board meeting agenda one week prior to Board Meeting every month.

FY11	FY10	FY09
√	√	√

- Performance measure met.

- Accounts receivable invoices sent out within three working days of notice.

FY11	FY10	FY09
√	√	√

- Performance measure met.

- All previous year federal grants at a zero balance by September 30<sup>th</sup>.

FY11	FY10	FY09
√	√	√

- Performance measure met. 100% of all federal and state grants were expended with no funds returned to the state or federal government.

- During end of year accrual period, grant accrual reports to accounts receivable on a weekly basis.

FY11	FY10	FY09
√	√	√

- Performance measure met. Accrual reports were prepared on a weekly basis during the period of February 2011 – July 2011.

- All grants in state Omega grant system by July 1<sup>st</sup>.

FY11	FY10	FY09
√	√	√

- Performance measure met.

- Meet all state and federal grant reimbursement deadlines.

FY11	FY10	FY09
√	√	√

- Performance measure met for 100% of grants.

- Purchasing card ACH payment made each month no later than due date.

FY11	FY10	FY09
√	√	√

- Performance measure met 100% of the time. Every month the P-card electronic payment was made on or before the due date.

- Each month a sampling of P-card holders will be internally audited.

FY11	FY10	FY09
√	√	√

- Performance measure met 100% of the time. Internal P-card audits are performed each month.

- New bookkeepers provided training on student activity fund accounting software.

FY11	FY10	FY09
√	√	√

- Performance measure met. One new bookkeeper was trained.

- Student Activity Fund manual kept up-to-date and posted on SID.

FY11	FY10	FY09
√	√	√

- Performance measure met.

- Student Activity Fund bank reconciliations prepared on a monthly basis.

FY11	FY10	FY09
√	√	√

- Performance measure met. Monthly bank reconciliations of the Student Activity Funds were performed by all schools and the Finance Department.

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

### Budget and Financial Reporting

- Process all purchase requisitions within two business days of receipt.
  - Performance measure met 100% of the time. Out of 899 requisitions, all were processed within two business days of receipt.

FY11	FY10	FY09
√	√	√
  
- Publish the FY12 Approved Annual Budget on the School division external website.
  - Performance measure met.

FY11	FY10	FY09
√	√	√
  
- Perform monthly internal audits of accounts receivable and accounts payable.
  - Performance measure met. Each month audits of Accounts Payable and Accounts Receivable were performed.

FY11	FY10	FY09
√	√	√
  
- Process and distribute all purchase orders within three days of receipt from County.
  - Performance measure met. Out of 856 purchase orders issued, all were processed within three business days.

FY11	FY10	FY09
√	√	√
  
- Prepare procurement resolution including all requisitions requiring School Board approval one week prior to monthly School Board meeting.
  - Performance measure met.

FY11	FY10	FY09
√	√	√
  
- Prepare Food Service financial report on a monthly basis.
  - Performance measure met.

FY11	FY10	FY09
√	√	√
  
- Submit Food Service monthly reimbursement claim by the 20<sup>th</sup> of each month.
  - Performance measure met and successfully completed state audit of reimbursement requests.

FY11	FY10	FY09
√	√	√
  
- Submit completed Annual School Report to the Department of Education by the 15<sup>th</sup> of September each year.
  - Performance measure met.

FY11	FY10	FY09
√	√	√
  
- All budget requests submitted online by budget account managers.
  - Performance measure met.

FY11	FY10	FY09
√	√	√
  
- Prepare Superintendent's Proposed Operating Budget document for public review ten days before public hearing.
  - Performance measure met.

FY11	FY10	FY09
√	√	√

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

### Payroll

- Maintain a 98% to 100% accuracy rate in processing payroll checks.
  - Performance measure met. Out of 43,147 processed paychecks, the overall accuracy rate was 99.82%. Details by payroll classification (employee group) are shown below

Accuracy rate by payroll classification:

<u>Payroll Classification</u>	<u>Accuracy Rate</u>
Administration	99.99%
Custodial/Housing	99.72%
Transportation	99.97%
Cafeteria	99.90%
Substitute & Summer School	100.00%
Supplemental-Biweekly	99.66%
Supplemental & One-Time Payments	100.00%

- Workers compensation first report of accident reported within 24 hours.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- All workers compensation bills relating to claims will be processed in a timely manner.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- Respond to workers compensation service request within three hours.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- Process monthly reconciliation of payroll deductions and vendor payments within two business days of payroll date.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- No less than semi-annual cross check between benefits and payroll deduction data

- Performance measure met.

FY11	FY10	FY09
√	√	√

- Process all payrolls by publish date.

- Performance measure met.

FY11	FY10	FY09
√	√	√

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

- Process and mail all W2's error free prior to January 31 deadline.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- Process and mail all 1042's error free prior to March 15<sup>th</sup> deadline.

- Performance measure met.

FY11	FY10	FY09
√	√	√

- Complete employment verification within two business days.

- Performance measure met.

FY11	FY10	FY09
√	√	√

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

In support of the instructional program, operations staff demonstrated remarkable performance on productivity measures during the FY11.

- Energy conservation measures resulted in a cost avoidance of \$277,005.17 in FY11.

<b>Energy Management</b>	FY11	FY10	FY09	3 Year Average
Electricity Cost Avoidance	\$277,005.17	\$260,000.00	\$332,000.00	\$289,668.39

- In FY11 Information Technology staff maintained an outstanding rate of weekly server availability of 99.98%.

<b>Network Administration</b>	FY11	FY10	FY09	3 Year Average
Average Weekly Server Availability	99.97%	99.982%	99.965%	99.974%

- In FY11 the average number of bus breakdowns per 100,000 student miles was 1.20.

<b>Vehicle Maintenance</b>	FY11	FY10	FY09	3 Year Average
Bus Breakdowns 100,000 Student Miles	1.20	5.70	1.00	2.63

- In FY11 the average cost of custodial services per 100,000 square of building space was \$11.59.

<b>Building Maintenance</b>	FY11	FY10	FY09	3 Year Average
Annual Custodial Costs 100,000 Building Square Feet	\$11.59	\$11.90	\$12.12	\$11.87

## YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN (continued)

- YCSD vehicle maintenance staff continued their outstanding record of performing 100% of bus safety inspections on schedule in FY11.

Vehicle Maintenance	FY11	FY10	FY09	3 Year Average
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%

- Additional Operations Performance Measures for FY11, FY10 & FY09.

	<u><b>FY11</b></u>	<u><b>FY10</b></u>	<u><b>FY09</b></u>	<u><b>3-Year Average</b></u>
<b><u>Input Category</u></b>				
<b>Building Maintenance:</b>				
Total Annual Building Maintenance Cost per Building Square Foot	\$ 1.62	\$ 1.68	\$ 1.70	\$ 1.67
Tradesman per Building	0.60	0.60	0.60	0.60
HVAC Units per Technician	349	345	345	346
<b>Custodial Services:</b>				
Total Annual Custodial Cost per 100,000 Building Square Foot	\$ 11.59	\$ 11.90	\$ 12.12	\$ 11.87
<b>Pupil Transportation:</b>				
Total Operating Cost per 100,000 Regular Instruction Student Miles	\$ 1,600.00	\$ 1,175.00	\$ 1,532.00	\$ 1,435.67
Total Cost per 100,000 Special Education Student Miles	\$ 10,000.00	\$ 12,429.00	\$ 11,500.00	\$ 11,309.67
Transportation Personnel Costs per Mile	\$ 1.39	\$ 1.34	\$ 1.18	\$ 1.30
<b>Vehicle Maintenance:</b>				
Total Bus Maintenance Cost per Mile	\$ 0.28	\$ 0.36	\$ 0.31	\$ 0.32
Total Non-Bus Vehicle Maintenance Cost per Mile	\$ 0.17	\$ 0.21	\$ 0.23	\$ 0.20
<b>Computer Maintenance:</b>				
Number of Computers per Technician	385	359	328	357
Number of Mail Boxes	2,300	2,300	1,836	2,145
Number of Network Servers per Network Administrator	42.14	22.85	15.71	26.90
<b>Output Category</b>				
<b>Computer Maintenance:</b>				
Percent of Work Orders Closed Annually by Category of Days:				
Same Day	66.40%	69.72%	59.89%	65.34%
2-3 Days	8.29%	8.33%	10.19%	8.94%
4-6 Days	8.60%	8.78%	10.85%	9.41%
7+ Days	16.71%	13.17%	19.07%	16.32%
<b>Application Support:</b>				
Number of Major Project Milestones Accomplished Annually	11	11	14	12

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

				<b>3-Year</b>
	<b>FY11</b>	<b>FY10</b>	<b>FY09</b>	<b>Average</b>
<b>Outcome Category</b>				
<b>Network Administration:</b>				
Average Weekly Availability of Servers	99.976%	99/982%	99.965%	99.974%
<b>Energy Management:</b>				
Cost of Electricity per 1,000,000 Building Square Foot	\$ 1,036.12	\$ 951.21	\$ 1,191.51	\$ 1,059.61
Usage of Electricity per 1,000,000 Building Square Foot	12,488.79	12,223.31	12,439.31	12,383.80
Electricity Cost Avoidance	\$ 277,005.17	\$ 260,000.00	\$ 332,000.00	\$ 289,668.39
<b>Building Maintenance:</b>				
Percent of All Safety Related Work Requests Accomplished within 3 Working Days	58%	66%	69%	64%
Percent of All Work Requests Accomplished within 6 Months	82%	92%	85%	86%
Number of Work Requests Accomplished per 100 Hours of Trade Group Time:				
Plumbing	39	34	30	34
Electrical	44	34	28	35
Mechanical	56	46	36	46
<b>Custodial Services:</b>				
Number of Custodial Discrepancies Identified during Inspections	1.70	1.60	1.54	1.61
<b>Pupil Transportation:</b>				
Average Quarterly Bus Occupancy Rate	45%	69%	52%	55%
Accidents or Incidents per 100,000 Bus Miles	3.60	0.70	2.10	2.13
<b>Vehicle Maintenance:</b>				
Percent Bus Safety Inspections Accomplished on Schedule	100%	100%	100%	100%
Bus Road Breakdowns per 100,000 Bus Miles	1.20	5.70	1.00	2.63
<b>Human Resources:</b>				
Total Cost per Staff Vacancy Filled	\$ 84.36	\$ 120.09	\$ 142.92	\$ 115.96
Days Required to Fill a Licensed FTE Vacancy during Contract Year	21.50	21.92	18.00	20.47
Training of New Hires	100%	100%	100%	100%
Employee Benefits Administration	100%	100%	100%	100%
Benefits Staff per Employee	1/875	1/894	1/751	1/840

- ***SBO and operational staff members will participate in annual professional development pertaining to relationships and customer service.***
  - During FY11 a total of 43 professional development sessions were held for non-licensed staff members, including custodians, clerical staff, nurses, transportation employees and para-educators.
  - Effective customer service continued to be the focal point of all non-licensed professional development activities in FY11.

**YORK COUNTY SCHOOL DIVISION STRATEGIC PLAN**  
**(continued)**

- *Staff members will be surveyed regarding the customer service they receive from Division staff members by November 1 of each year. The survey results will be used as a means for improving the efficiency and effectiveness of Division operations.*
  - During the fall of 2011, principals, assistant principals and athletic directors responded to customer service surveys for the operational areas of custodial services, human resources, information technology, maintenance and transportation. On a five point scale (with 5 being the best), the average composite operations satisfaction rating for responses to survey questions was 4.11.
  - During the fall of 2011, randomly selected staff members responded to customer service surveys in the information technology areas of telecommunications and building automation and security. On a five point scale (with 5 being the best), the average rating for responses to telecommunications questions was 4.21 and the average rating for responses to building automation and security questions was 3.64.
  - Overall, administrators and staff members are highly satisfied with the level of service provided by operations department staff.
  - Survey results will be used to further improve the efficiency and effectiveness of operational services.

## **SCHOOL BOARD POLICY**

### **Management of Funds**

School Board Policy File: DA

The superintendent or his/her designee shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his/her designee will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

1. If the appropriating body approves the School Board budget by total expenditures, funds may be transferred by the School Board from one category to another. If funds are appropriated to the School Board by major classifications, no funds shall be expended by the School Board except in accordance with such classifications without the consent of the body appropriating the funds.
2. The superintendent is authorized by the School Board to make line item transfers within a category.

The School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses.

The quantity and quality of learning programs are directly affected by available funding and the effective, efficient management of those funds. It follows that achievement of the division's financial goals can best be achieved through excellent fiscal management. Further, the Board recognizes the important trust inherent in managing substantial public resources.

In the division's fiscal management, the Board seeks to achieve the following goals:

1. To engage in thorough advanced planning to develop budgets and to guide expenditures to achieve the greatest educational returns and the greatest contributions to the educational program;
2. To establish levels of funding which will provide high quality education for the students of the division;
3. To use the best available techniques and processes for budget development and management;
4. To provide timely and appropriate information to the School Board and all staff with fiscal management responsibilities; and
5. To establish and implement efficient procedures for accounting, reporting, purchasing, payroll, payment of vendors and contractors, and all other areas of fiscal management.

### **Annual Budget**

School Board Policy File: DB

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures.

The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.

The superintendent shall prepare, with the approval of the school board, and submit to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

**SCHOOL BOARD POLICY**  
**(continued)**

The superintendent or his/her designee shall prepare a budget calendar identifying all deadlines for the annual budgetary process. The calendar shall include at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing must be published at least ten days in advance, in a newspaper having general circulation within the school division.

Upon approval of the school division's budget by the appropriating body, the school division shall publish the approved budget, including the estimated required local match, on its website and the document shall also be made available in hard copy as needed to citizens for inspection.

**Revenues from Tax Sources**

School Board Policy File: DBY

In an attempt to provide the best education possible within the financial resources available, the Board will:

- request adequate local funds for the operation of the school division;
- accept all available state funds to which the division is entitled by law or through regulations of the state board of education; and
- accept all federal funds which are available providing there is a specific need for them and that any required matching funds are available.

**Revenues from Nontax Sources**

School Board Policy File: DBZ

The School Board may obtain and receive funds from nontax sources including but not limited to various student fees, rentals, athletic events, royalties, refunds, insurance loss reimbursements, sale of surplus property, rebates, advertisements, gifts, interest on investments, and other sources not prohibited by state law.

Student fees will be set by the School Board on an annual basis according to the Code of Virginia and Regulations of the State Board of Education. No fees may be charged without prior approval of the School Board.

Fees charged to non-school groups for the use of real and personal property will be approved by the School Board.

**Financial Accounting and Reporting**

School Board Policy File : DI

The superintendent or his/her designee shall establish and be responsible for a division's accounting system that will satisfy the Virginia Department of Education's regulations regarding accounting practices and applicable federal, state, and local laws.

Financial Accounting and Reporting

The School Board will receive monthly financial statements, including statements of revenues and expenditures, showing the financial condition of the division as of the last day of the preceding month. School food service funds will be held in separate, interest bearing, bank accounts.

## **SCHOOL BOARD POLICY** **(continued)**

At least once each year the school board will submit a report of all its expenditures to the appropriating body. Such report shall also be made available to the public either on the school division website or in hard copy at the central school division office, on a template prescribed by the Board of Education.

### Inventories

The accountability for all equipment and materials belonging to the York County School Board and the maintenance of current inventory stock records is the responsibility of the superintendent or his/her designee. The accountability of all materials and equipment within the individual schools is the responsibility of the individual school principal. The superintendent will implement this policy with appropriate standard operating procedures.

### Capital Assets

The superintendent is responsible for the accounting and financial reporting of capital assets owned by the County School Board in accordance with generally accepted accounting principles. The superintendent will implement this policy with appropriate regulations and standard operating procedures.

### School Level Accounting System

Each school is required to maintain an accurate, up to date accounting system of all money collected and disbursed by the school. These funds will be deposited in accounts in the name of the school.

A record of all receipts and disbursements will be maintained in accordance with the Student Activity Fund Manual as promulgated by the superintendent and in accordance with regulations issued by the State Board of Education.

### Audits of School Board Accounts

Arrangements for the audit of School Board accounts by an independent Certified Public Accountant will be coordinated with the County Board of Supervisors. The superintendent or his/her designee is responsible for preparing an audited Comprehensive Annual Financial Report (CAFR) as a component unit of the County of York as soon as practical after the close of each fiscal year. The audited CAFR, including the auditor's report on compliance and internal controls, will be presented to the Board.

### **Purchasing Authority**

#### School Board Policy File: DJA

Procurement of all goods and services by the County School Board and all of its employees shall be made pursuant to the York County Ordinance on centralized purchasing policy and the policy's implementing regulations.

In school division procurement the superintendent or his/her designee shall be the County School Board's designee for any action or authority assigned to the "Approving Authority's designee" in the centralized purchasing policy.

All personnel in the division who desire to purchase equipment and supplies shall follow the established procurement procedures for the issuance of a requisition.

### Internal Controls

The superintendent, or his/her designee, shall establish appropriate procedures for internal accounting controls.

**SCHOOL BOARD POLICY**  
**(continued)**

Purchasing and Contracting

It is the policy of the York County School Board to encourage full and open competition whenever practicable among potential contractors and suppliers by competitive bidding practices; to centralize purchasing and contracting to realize the economies resulting therefrom; and to seek maximum educational value for every dollar expended.

**Payment Procedures**

School Board Policy File: DK

School Board

The superintendent is directed to organize and to administer a system for recording receipts and payment of goods and services. The payment system shall provide for a proper recording and prompt payment of all transactions and shall be in accordance with generally accepted accounting principles and regulations of all government agencies. To the extent that the York County ordinances on centralized purchasing allows approval of purchases by the approving authority's designee, approval of all payments shall be authorized by the agent or deputy agent of the Board, who shall be appointed annually by the Board to serve in this capacity. The services of the county central accounting department will be utilized to issue checks for claims arising from financial commitments of the School Board. Accurate records of payment of claims and day to day position of all budget items will be available in the School Board Office.

The superintendent will certify to the Board all claims for approval. Advantage should be taken of discounts for prompt payment of all obligations. Certification of claims will normally be presented to the Board on a monthly basis.

Payment of each claim shall be ordered or authorized by a warrant drawn on the treasurer or other officer charged by law with the responsibility for the receipt, custody and disbursement of the funds of the school board. The face of the warrant shall state the purpose or service for which such payment is drawn and the date of the order entered or authority granted by the school board.

Fiscal Agent

Any such agent or deputy agent must furnish a corporate surety bond. The School Board shall set the amount of such bond or bonds and the premium therefore shall be paid out of funds made available to the School Board.

Special Warrants

The York County School Board may provide, by resolution, for the drawing of special warrants in payment of compensation, when such compensation has been earned and is due, for

- (i) all employees under written contract,
- (ii) all other employees whose rates of pay have been established by the school board or its properly delegated agent, upon receipt of certified time sheets or other evidence of service performed, and
- (iii) for payment on contracts for school construction projects according to the terms of such contracts.

**SCHOOL BOARD POLICY**  
**(continued)**

**Payroll Procedures**

School Board Policy File : DL

Employees shall be paid pursuant to the School Board's Pay Plan. The salary schedules in the pay plan will be approved by the School Board annually. Funding for salaries and other payments to employees for services rendered shall be authorized as a part of the annual operating budget. The school division will maintain records that accurately reflect the compensation and related benefits of each employee.

The superintendent, by regulation, shall establish appropriate procedures to pay employees earned salaries in a timely and accurate manner. Such superintendent regulation shall also ensure compliance with governing state and federal statutes and regulations.

**Expense Reimbursements**

School Board Policy File: DLC

The School Board encourages attendance and participation of school personnel at professional meetings. The purpose of this policy is to provide the staff with opportunities to improve their work skills and to maintain high morale.

It shall be the duty of each budget holder (staff member with supervisory control for expending funds in an assigned account) to examine all requests for reimbursement for which they are responsible. All such expenditures shall be necessary and reasonable for the efficient and effective operation of the school division.

Reimbursement for lodging and meals on out of county assignments will not exceed the reasonable cost of the room and meals. In those cases where costs are excessive, proper justification and explanation will be required before reimbursement.

Travel allowances will be provided to employees who must travel on School Board business and use their private automobile. The travel allowance for reimbursement will be the standard mileage rate per mile allowed by the Internal Revenue Service (IRS) for business travel. If at any time the IRS deems it necessary to adjust the standard mileage reimbursement rate the York County School Board rate will automatically adjust to the new IRS rate.

Reimbursement requests should be submitted on a monthly or quarterly basis. Receipts for all expenditures except car mileage must be attached to the reimbursement form before items can be considered reimbursable. If receipts for expenses cannot be obtained, explanations are to be attached, i.e., tips and taxi fares. Alcoholic beverages will not be reimbursed. The Chair will serve as approval authority for all travel reimbursement requests of Board members and of the superintendent. The Vice-Chair will serve as approval authority for all travel reimbursement requests of the School Board Chair.

**Personal Use of Public Assets**

School Board Policy File: DX

For purposes of this section, "*public assets*" means personal property belonging to or paid for by the Commonwealth, or any city, town, county, or any other political subdivision, or the labor of any person other than the accused that is paid for by the Commonwealth, or any city, town, county, or any other political subdivision.

School Board employees are prohibited, except when lawfully authorized, to use or permit the use of public assets for private or personal purposes unrelated to the duties and office of the employee or any other legitimate government interest.

**SCHOOL BOARD POLICY**  
**(continued)**

**Risk Management**

School Board Policy File: DZ

The York County School Board desires to lessen the potential loss due to damage to property and its associated expenses, liability to third parties, and injury to employees. Accordingly, it is the policy of the York County School Board that:

1. The overall responsibility for the risk management of the School Division rests with the superintendent.
2. The superintendent or his/her designee shall serve as coordinator of the risk management effort.
3. The coordinator of the risk management effort shall:
  - undertake reasonable action which will lessen the possibility of loss or injury in the workplace to all employees.
  - identify systematically loss exposures which can have an adverse effect on the material well-being of the School Board or its employees or students.
  - when possible and financially practical, procure insurance to compensate for losses which in his judgment would adversely affect the School Board.
  - annually submit to the School Board a report on the status of the School Division's risk management program.

## BUDGET DEVELOPMENT PROCESS

Virginia school law requires that the budget fiscal year begin July 1 and end June 30. The York County School Division develops an Operating Budget, Food Service Budget and Capital Improvements Budget on an annual basis.

### **Operating Budget**

The Operating Budget covers those necessary expenditures for the day-to-day operations of the School Division for the upcoming fiscal year. This includes costs such as teacher salaries, supplies, equipment and other operating costs.

### **Food Service Budget**

The Food Service Budget accounts for the revenue and expenditures necessary to operate school cafeterias. No local tax dollars are used to defray costs in the food service fund. The primary source of revenue to this fund comes from cafeteria sales.

### **Capital Improvements Budget**

The Capital Improvements Program (CIP) reflects the capital maintenance and construction needs of the School Division. Projects included in the CIP are the construction or renovation of school buildings, roof replacements, HVAC replacements and repaving of parking lots. The CIP includes not only the budget for the upcoming fiscal year but also projections for the subsequent nine fiscal years. The out years are for planning purposes only. The upcoming fiscal year is the only fiscal year in which funds are appropriated for use by the School Division. The CIP is updated annually.

### **The York County School Board budget process involves three phases:**

**Phase I** - Section 22.1-92 of the Code of Virginia requires the Division Superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate is required to be allocated for each major classification prescribed by the State Board of Education. Section 22.1-115 of the Code of Virginia states “ the Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other noninstructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency.”

The Superintendent’s proposed budget is based on budget requests prepared by administrative and supervisory staff. The Superintendent also receives input from the School Board, employee associations, Parent Teacher Associations, County Administrator, etc. in formulating the budget proposal. Citizen input is provided via a public forum early in the budget process. After the Superintendent’s budget is made public, the School Board conducts a public hearing on the proposed budget.

**Phase II** - The School Board is required by state law (VA Code Section 22.1-92) to conduct a public hearing on the proposed budget to receive the views of citizens. The School Board also holds several work sessions on the proposed budget and modifies the proposed budget if necessary. The School Board must approve the budget by April 1 and submit it to the Board of Supervisors for the County of York for their approval.

**Phase III** - The Board of Supervisors is required by state law to approve a School Board budget by May 1. If the Board of Supervisors approves a local appropriation that is less than the amount the School Board requested, the School Board must reduce the proposed budget accordingly.

**The following is a summary of the FY14 budget calendar:**

August – September, 2012	Draft Capital Improvement Program (CIP) prepared by staff.
October 15, 2012	Superintendent provides general direction to staff on Operating Budget process. Draft CIP forwarded to Division Superintendent.
October 22, 2012	Public Forum on CIP. School Board work session on preliminary revenue estimates. Directors have budget coordinating meetings with Principals. Operating budget packages sent to Directors and Principals. CIP staff planning session with Superintendent. School Board conducts a Public Forum on the goals and objectives for the CIP and Operating budgets.
November 1, 2012	Operating Budget proposals submitted by Chief Operations Officer and Chief Academic Officer to the Chief Financial Officer.
November 5, 2012	School Board work session on CIP.
November 19, 2012	School Board conducts a Public Hearing on FY14 CIP.
December 3, 2012	School Board work session on CIP. Superintendent and staff work session on first draft of Superintendent's FY13E Operating Budget proposal.
December 17, 2012	School Board considers approval of CIP.
January 7, 2013	Superintendent and staff work session on final draft of FY13E. School Board work session on FY13E Operating Budget and FY14 budget priorities. Superintendent and staff work session on first draft of Superintendent's FY14 Operating Budget (hereinafter "Budget Proposal"). Superintendent and County Administrator meet to discuss FY14 budget initiatives.
January 28, 2013	School Board public forum on budget. Superintendent work session with School Board on FY14 operating budget.
February 5, 2013	Joint work session with School Board and Board of Supervisors to discuss FY14 budget issues.
February 11, 2013	Superintendent work session with School Board on FY14 operating budget.
February 25, 2013	School Board public hearing on budget proposal.
March 11, 2013	School Board Work Session on Superintendent's budget proposal.
March 25, 2013	School Board considers approval of Superintendent's FY14 budget proposal. School Board considers approval of Superintendent's FY13E Operating Budget.
April 8, 2013	School Board work session on budget.
May 2, 2013	Board of Supervisors approves a School Board budget and a local contribution. If Board of Supervisors' approved budget is different than the School Board proposed budget, the School Board must adjust their budget accordingly. Governor and General Assembly approve the state budget.
May 6, 2013	School Board work session to review BOS approved contribution.
May 15, 2013	School Board work session to discuss budget adjustments.
May 22, 2013	School Board special meeting to approve budget.

Note: Usually once during the fiscal year the School Board will revise the current budget to reflect significant changes in revenues and/or expenditures that have occurred or are expected to occur during the fiscal year. The Expected Budget reflects the changes or revisions to the originally approved budget.

## **BUDGET ADMINISTRATION PROCESS**

The budget serves as a planning tool for managing the financial resources of the School Division. Budget administration is the process of monitoring revenues and expenditures during the fiscal year for compliance with the approved budget. Expenditures are monitored to ensure that they do not exceed authorized amounts and that they are used for intended, proper and legal purposes. Revenues are monitored to identify any fluctuations in budget to actual amounts.

### **Expenditure and Encumbrance Controls**

The York County School Division's budget is segregated into cost centers. Each cost center is assigned to a budget manager. (A budget manager can be a director, principal, manager, supervisor, etc.) The budget manager is responsible for managing the budget accounts within the cost center to which he/she has been assigned to ensure the funds are properly spent or encumbered within the approved budget amount.

### **Budget Transfers**

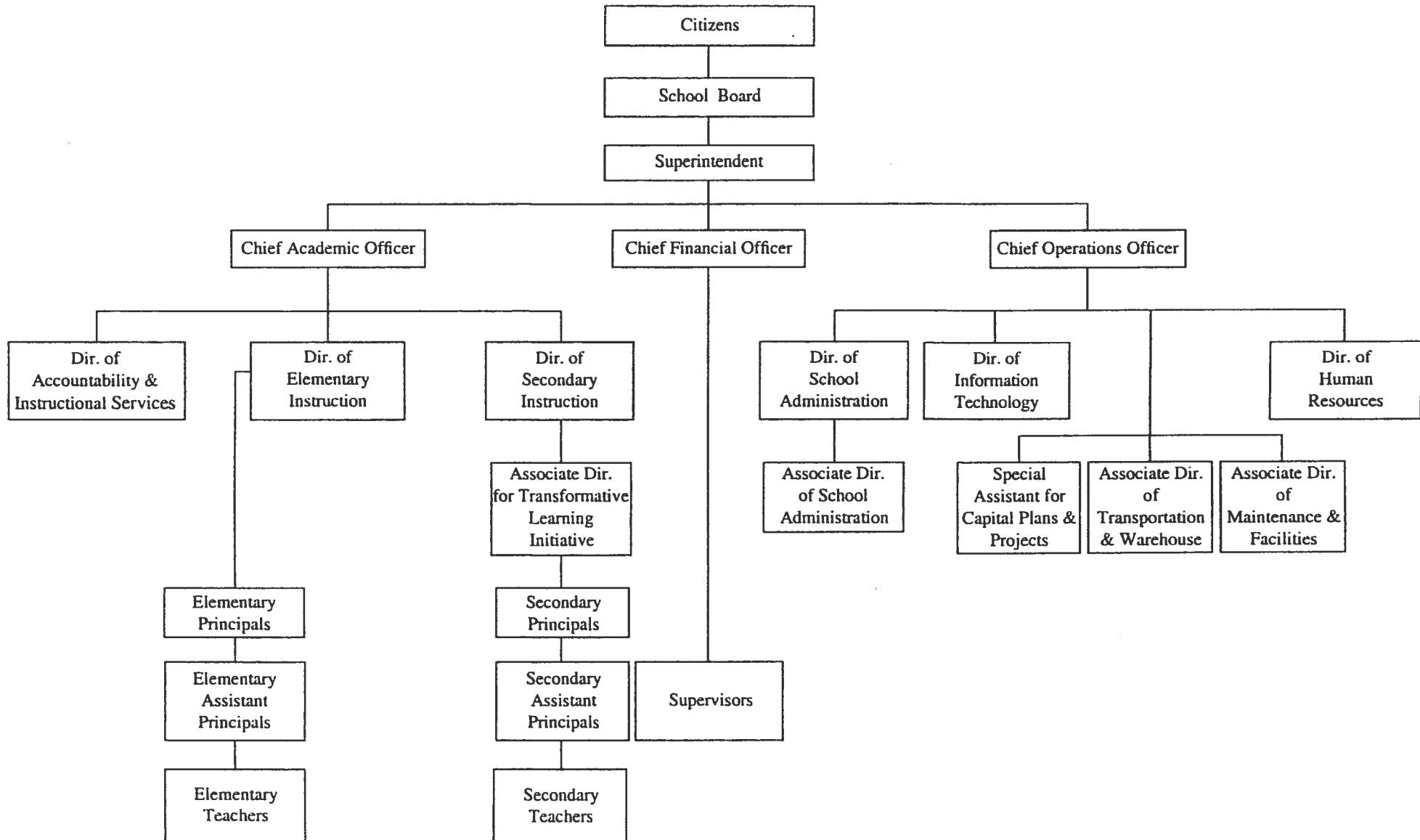
Budget managers are permitted to transfer budget funds within each cost center. However, the budget manager is not permitted to expend or encumber funds exceeding the cost center appropriation without permission of the Division Superintendent.

The Division Superintendent has authority to transfer funds within each major category level. Transfers from one major category (i.e. instruction, administration, pupil transportation, etc.) to another must be approved by the School Board.

### **Revenue Monitoring**

The school division receives 46.6% of its funding for the operating budget from the state and 11.5% from the federal government. Often during the fiscal year, revenue adjustments are necessary due to changes in appropriations or fluctuations in enrollment. The Chief Financial Officer for the School Division is responsible for monitoring budgeted to actual revenues. If significant changes to revenue projections are required, the Division Superintendent, with the assistance of staff, develops a corresponding adjustment on the expenditure side of the budget.

# YORK COUNTY SCHOOL DIVISION ORGANIZATIONAL CHART



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# FINANCIAL

## **SIGNIFICANT BUDGET AND ACCOUNTING REQUIREMENTS**

### **BASIS OF PRESENTATION - FUND ACCOUNTING**

The accounts of the School Division are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The narrative below indicates the relationship between major funds and non-major funds in the aggregate.

#### ***Governmental Fund Types***

Governmental Funds are those through which most functions of the School Division are financed. The acquisition, use and balances of the School Division expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus of governmental fund types is upon determination of changes in financial position, rather than upon net income determination. The following are the School Division's governmental fund types:

**General Fund (Major Fund)** - The General Fund is the general operating fund of the School Division. It is used to account for all financial resources except those required to be accounted for in another fund.

**Special Revenue Fund (Non-Major Fund)** - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. The only Special Revenue Fund is School Food Services, which accounts for the activities of preparing and serving breakfast and lunch to students, faculty, adult visitors, and periodic catering services for school events. The School Food Services Fund must be appropriated by the Board of Supervisors.

**Debt Service Fund** - The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The County government maintains the Debt Service Fund for the School Division. The School Division does not budget for debt service. Pursuant to state law, the School Division does not maintain a debt service fund and cannot issue debt that extends beyond the current fiscal year.

**Capital Project Fund** - The Capital Project Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds). The Capital Project Fund consists of school construction and major renovations to buildings.

#### ***Proprietary Fund Types***

Proprietary Funds are used to account for ongoing governmental organizations and activities that are similar to those often found in the private sector. The measurement focus of proprietary fund types is upon determination of net income. The School Division has no Proprietary Funds.

### **BASIS OF BUDGETING AND ACCOUNTING**

The modified accrual basis of budgeting and accounting is followed by the Governmental Funds. Under the modified accrual basis, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest and principal on long-term debt which is recorded when due, are recorded when the fund liability is incurred, if measurable. Encumbrances outstanding at year-end are reported as reserved fund balances since they do not constitute expenditures or liabilities and are reappropriated in the ensuing year's budget. Depreciation expense is not included in the budget.

In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as guidance. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to

## **SIGNIFICANT BUDGET AND ACCOUNTING REQUIREMENTS**

**(continued)**

the School Division; therefore, revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purpose of expenditure and are usually revocable only for failure to comply with prescribed compliance requirements. These resources are reflected as revenues at the time of receipt or earlier if the accrual criteria are met.

### **CLASSIFICATION OF REVENUES AND EXPENDITURES**

Revenues of the School Division are classified by fund and source. There are three primary sources of revenue: local, state, and federal. Local revenues include interest on deposits, fees for the use of school property, tuition for summer school and non-resident students, and the local appropriation from the County government. State revenues include the school system's share of the statewide sales and use tax, funding of the Standards of Quality by the General Assembly of the Commonwealth of Virginia, and state grants. Federal revenues are derived primarily from federal impact aid. The York County School Division is heavily impacted by the federal government. Approximately 42% of the student population is federally connected. Some of the other federal revenues included are Title I, Title II, Title III, Title VIB, and federal grants.

Expenditures in the operating fund are classified based on fund, function, program, location, and object. The levels of fund, function, program, and object are presented in this budget. Location refers to the budget manager responsible for the budget account, and this budget document does not reflect that level of detail. An example of the expenditure classification system as used in this budget document is "Regular Education - Kindergarten - Textbooks."

### **CASH AND TEMPORARY INVESTMENTS**

The County utilizes the pooled cash investment method. Income from the investment of pooled cash is allocated to the various funds based on the percentage of cash and temporary investments of each fund to the total pooled cash and temporary investments. The investment of School Division cash on hand for all appropriated funds is the responsibility of the County Treasurer.

### **FUND BALANCE**

Fund balance is defined as the excess of assets of a fund over its liabilities and reserves. State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the General Fund and Capital Projects Fund. Therefore, the School Division does not maintain a fund balance. The County Board of Supervisors may appropriate to the School Division surplus funds from previous fiscal years to the current fiscal year.

### **DEBT SERVICE FUND**

State law prohibits school divisions from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in York County is the County Board of Supervisors. If the Board of Supervisors approves a debt issue, it is listed in the name of the County of York, not the School Division. The Board of Supervisors also maintains the budget and administers all payments related to the debt service fund for the School Division. The School Division has no current debt. Due to the requirements described above, the budget for the debt service fund is not included in the School Division budget document.

### **OTHER POST EMPLOYMENT BENEFITS (OPEB)**

School division eligible retirees and their dependents received post-employment health care benefits. For fiscal year ended June 30, 2012, the net OPEB obligation was (\$460,461) and the unfunded actuarial accrued liability was \$4,963,126. As of June 30, 2012, the school division had accumulated \$4,452,081 in a OPEB reserve fund that is under the control and authority of the County.

## REVENUES AND EXPENDITURES

### SIGNIFICANT TRENDS AND ASSUMPTIONS

#### **REVENUES**

The Operating Budget is comprised of four major revenue sources: state, federal, county, and local miscellaneous.

##### **State**

State revenue flows to the school division in a myriad of ways. The most predominant way is based on student average daily membership as applied to the funding provided by the state based on the Standards of Quality. As background information, Article VIII, § 2 of the *Constitution of Virginia* requires the State Board of Education to determine and prescribe from time to time, subject to revision by the General Assembly, Standards of Quality for the public schools in Virginia. The General Assembly shall determine the manner in which funds are to be provided for the cost of maintaining an educational program meeting the prescribed standards of quality, and shall provide for the apportionment of the cost of such program between the Commonwealth and the local units of government comprising such school divisions. The *Code of Virginia* (Section 22.1-18.01) requires the Board of Education to review the Standards of Quality every two years.

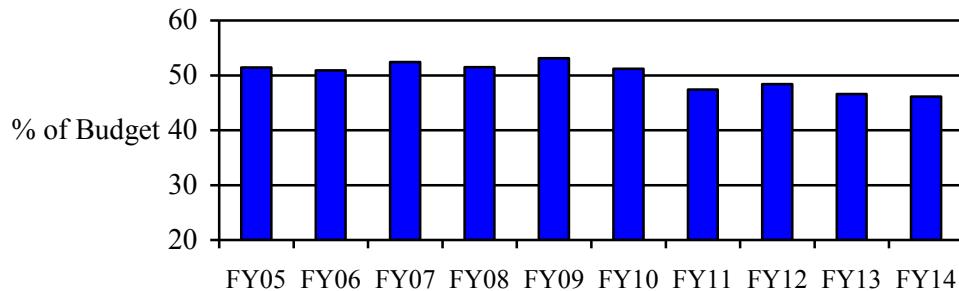
Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for FY99 and the state continued the lottery funds in each fiscal year thereafter through FY09. The school division receives a share of the lottery funds collected by the state. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. The amount in the School Operating Budget did not include the non-recurring portion. For FY10 & FY11, the General Assembly approved shifting all lottery proceeds to cover a portion of designated K-12 educational programs thereby eliminating lottery funding as a separate revenue source.

State revenue remained fairly constant from FY05 to FY06 as a percentage of the total budget (see graph on next page). However, in FY07 the state significantly increased funding to local school divisions in an effort to address the underfunded state standards of quality; that funding level was maintained in FY08. However, the reduction in ADM in FY08 had the effect of lowering state revenues. In FY09, state revenue increased due to the re-benchmarking of the SOQ's and a projected enrollment increase. Due to economic conditions in the state, state revenue decreased in FY10 and FY11 by \$11.4 million or 17.2%. This was the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. On a brighter side, state revenue for the school division in FY12 increased as the economy in Virginia showed some improvement. The economy in Virginia showed signs of recovery for FY13 and some additional funding was provided to school divisions across the state for FY13. FY13 also marked the first year of the state biennium and during the first year of the biennium the local composite index (LCI) for each school division is recalculated. The minimum level of state funding and local funding required is determined using the local composite index formula. The local composite index formula is shown in detail on page 307. The higher the LCI, the greater ability of the local government to pay for public education; this translates into the school division receiving less state revenue. For FY13 the York County School Division's LCI increased from .3727 to .4049. The increase in the LCI resulted in less state revenue of approximately \$2.2 million than would have otherwise been provided if the LCI had not increased. FY14 is the second year of the biennium for the state budget. According to the state's economic projections for FY14, overall state revenue growth is projected in the range of 3% - 4%. While this continued modest growth is very positive, state revenue for the school division for FY14 is essentially flat as compared to the FY13 budget; the total increase was \$333,578 or 6/10ths of a percent. The relatively small increase in projected state funding is primarily due to lower projected enrollment and shifting funds to other priorities at the state level.

## SIGNIFICANT TRENDS AND ASSUMPTIONS (continued)

Included in the state revenue projection is \$695,711 for a 2% teacher salary supplement that applied to all instructional and support positions funded by the state's Standards of Quality (SOQ).

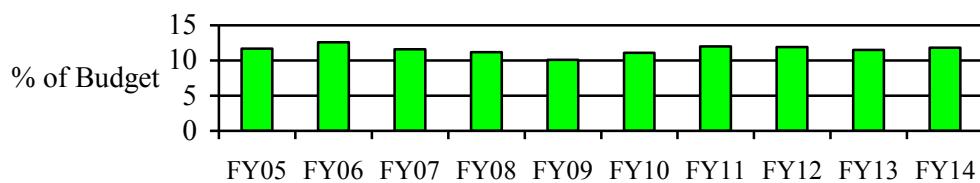
**State Revenues**



### **Federal**

Federal revenue sources in the Operating Budget include Title I, Title II, Title III, and Title VIB and for the FY11 & FY12 expected budgets only, federal stimulus funds. The most significant federal revenue source is federal impact aid. The York County School Division is highly impacted by the presence of the federal government in the County. Approximately 42% of the total students are connected to the federal government. Because the federal government does not pay property taxes, this presents a special challenge to the school division. Federal impact aid is designed to reimburse school districts for the loss of revenue due to the presence of the federal government. Federal impact aid comprises 68% of the federal revenue received and 7.8% of the total Operating Budget revenue. As shown on the following chart, the percentage of the budget funded by the federal government has been somewhat steady since FY05. The decrease in the FY05 federal revenue as a percent of the budget is a result of a significant increase in state funding. However, a significant projected increase in impact aid for FY06 caused the federal revenue as a percent of the budget to increase in FY06 in keeping with the recent historical patterns. In FY09, federal revenue as a percent of the total budget decreased as compared to FY08. The decrease was due to the projected level of funding of impact aid coupled with an increase in funding from the state. A \$1,295,800 or 8.5% decrease in federal revenue was projected for FY13 when compared to the FY12 Expected Budget. The decrease was tied to the completion in FY12 of the Federal Jobs Bill, which was one-time funding for FY11 & FY12. In FY14, federal revenue is projected to decrease by \$338,322 or 2.3% due to sequestration reductions at the federal level.

**Federal Revenues**



At the time this budget was prepared the President had not released his proposed FY14 budget to Congress. The school division sought the advice of the Federal Department of Education Impact Aid Office and the National Association of Federally Impacted Schools about how impact aid should be projected for local budgeting purposes. Both offices advised the school division to project level funding of Impact Aid for FY14 with the understanding that this is just a "best guess" estimate.

## **SIGNIFICANT TRENDS AND ASSUMPTIONS** **(continued)**

The Impact Aid revenue projection as presented in the FY14 budget assumes funding for Section 8002. The federal government will be considering the second year of sequestration during the FY14 federal budget process. If sequestration occurs again, across the board cuts in the range of 7% - 9% will occur again to most federal programs including impact aid. If a second year of sequestration occurs, an adjustment to the projected impact aid account for the school division will need to be made. The school division did receive a one-time grant in FY13 from the Department of Defense Education Activity in the total amount of \$2.5 million to be allocated over three fiscal years. The instructional program grant is for the implementation of a transformative learning initiative.

### **County**

County funding has grown from 29% of the budget in FY92 to 40.6% of the budget in FY13. The basis for the increases in County funding has been partially due to growth in the County tax base coupled with, in some years, an increase in tax rates. The County increases have helped fund additional students as well as continuation of existing services. In FY13 the County increased the local contribution by \$3,861,636 or 8.5% to help offset the increase in the LCI and the increased retirement costs mandated by the state.

During the FY14 budget process the School Board requested an increase of \$2,918,993 or 6% from the Board of Supervisors, and the County Administrator recommended an increase of \$2,310,993 or 4.7%. Ultimately, the Board of Supervisors approved an increase of \$1,173,493 or 2.4%. The approved County contribution required the School Division to reduce its proposed budget by \$1,745,500 beyond the reductions that had already been proposed by the School Board.

Based on the General Assembly approved state budget for FY14, the estimated required local match is \$28,383,415.

FY14 County funding for the Capital Projects Fund was approved at the requested amount of \$5,829,000. The County allocates funds to the school division for the Capital Projects Fund based on the availability of funding and the relative need of the project.

### **Local Miscellaneous**

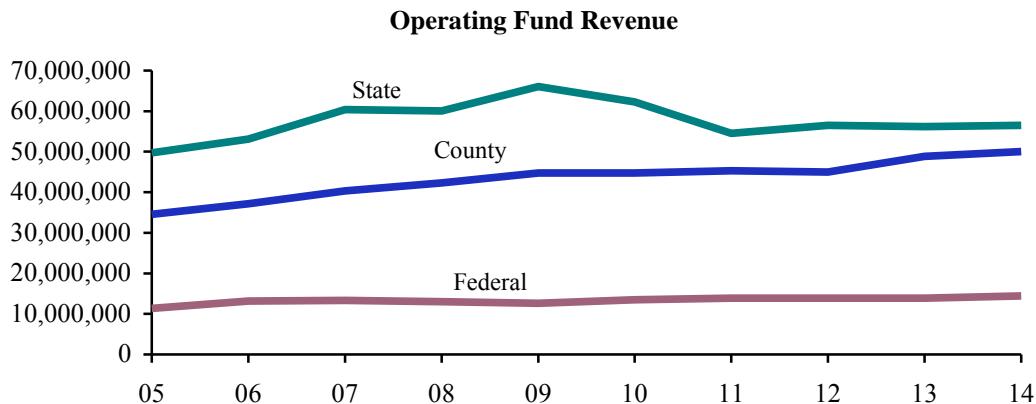
Local miscellaneous revenue includes supply fees charged to students, interest revenue on investments, sale or lease of school division property, etc. The local miscellaneous revenue source has remained fairly constant at about 1.3% of the total Operating Budget.

### **Summary Historical Revenue Information**

The following data and graph show historical comparisons of major revenue sources to the school division:

<b>FY</b>	<b>County</b>	<b>State</b>	<b>Federal</b>	<b>Total</b>
05	34,582,901	49,751,864	11,330,514	95,665,279
06	37,175,901	53,095,629	13,196,585	103,468,115
07	40,298,677	60,349,581	13,327,039	113,975,297
08	42,298,677	60,065,957	13,013,722	115,378,356
09	44,736,097	66,034,658	12,598,952	123,369,707
10	44,736,097	62,270,690	13,460,340	120,467,127
11	45,336,097	54,522,352	13,853,918	113,712,367
12	44,999,315	56,492,817	13,913,706	115,405,838
13	48,860,951	56,178,411	13,903,556	118,942,918
14	50,034,444	56,511,989	14,412,585	120,959,018

## SIGNIFICANT TRENDS AND ASSUMPTIONS (continued)



### ***EXPENDITURES***

The Operating Budget is comprised of five major categories: Instruction, Administration / Attendance and Health, Pupil Transportation, Operation and Maintenance and Technology.

#### **Instruction**

Programs and services dealing directly with the interaction between teachers and students. Also, included in the instruction category are the activities associated with curriculum development and instructional staff training.

#### **Administration/Attendance & Health**

Activities concerned with establishing and administering policy for operating the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services and Health Services.

#### **Pupil Transportation**

Activities associated with transporting students to and from school and on other trips related to school activities.

#### **Operations & Maintenance**

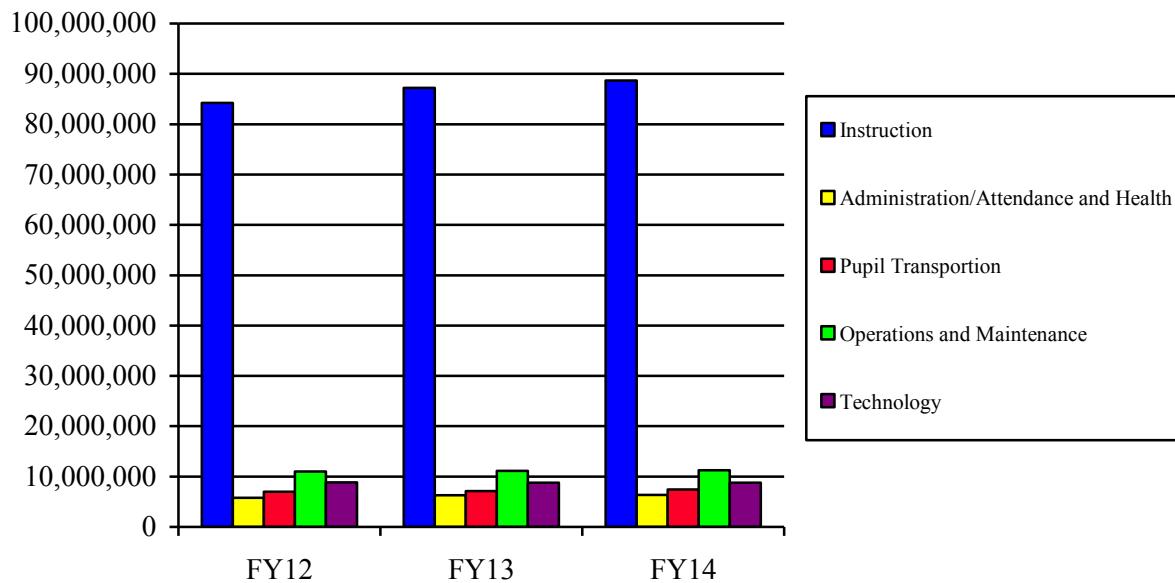
Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

#### **Technology**

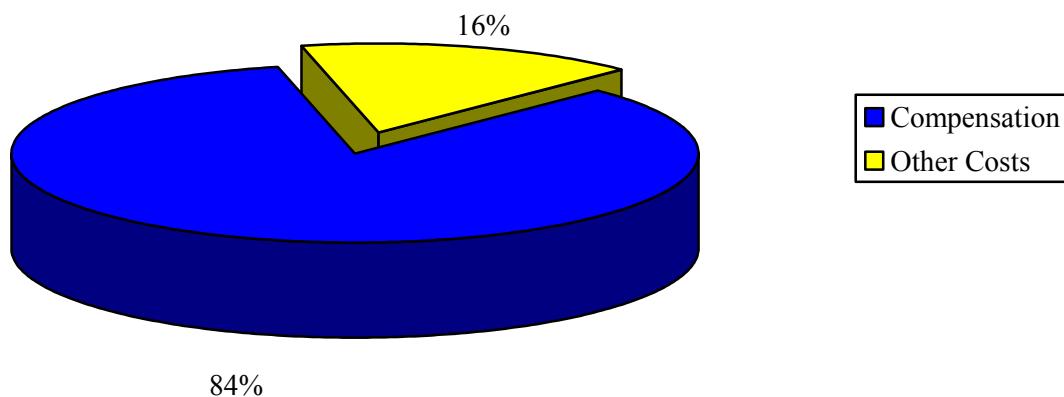
Encompasses technology for classroom instruction, instructional support, administration and operations and maintenance.

## SIGNIFICANT TRENDS AND ASSUMPTIONS (continued)

The graph below indicates the amount of the budget that has been directed to each of the categories over the past three years.



The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.



**York County School Division**  
**All Funds**  
**Comparative Summary Statement of Revenues, Expenditures,**  
**and Changes in Fund Balances**

	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY2013 EXPECTED</b>	<b>FY2014 BUDGET</b>
<b>Revenues by Fund and Category</b>				
Operating Fund				
State	55,531,677	56,178,411	56,178,411	56,511,989
Federal	14,113,544	13,903,556	14,750,907	14,412,585
Local - County	44,999,315	48,860,951	48,860,951	50,034,444
Local - Misc.	1,435,892	1,542,381	1,542,381	1,588,216
Food Service Fund				
State	59,770	62,258	62,258	58,996
Federal	1,323,875	1,371,000	1,371,000	1,408,000
Local - Cafeteria Sales	2,535,282	3,523,726	3,523,726	3,489,988
Local - Misc.	1,362	5,000	5,000	5,000
Capital Projects Fund				
State	-	-	-	-
Local - County	<u>8,207,767</u>	<u>3,653,000</u>	<u>3,653,000</u>	<u>5,829,000</u>
Total Revenue - All Funds	128,208,484	129,100,283	129,947,634	133,338,218
<b>Expenditures by State Category</b>				
Instruction	83,610,815	87,225,029	88,147,380	88,698,172
Administration/Attendance and				
Health	5,783,255	6,265,076	6,265,076	6,380,026
Pupil Transportation	6,893,256	7,117,699	7,117,699	7,449,081
Operations and Maintenance	11,289,369	11,101,693	11,101,693	11,235,180
Technology	8,144,208	8,775,802	8,700,802	8,784,775
Food Service	3,922,593	4,961,984	4,961,984	4,961,984
Facilities	<u>2,821,376</u>	<u>3,653,000</u>	<u>3,653,000</u>	<u>5,829,000</u>
Total Expenditures - All Funds	122,464,872	129,100,283	129,947,634	133,338,218
<b>Excess (Deficiency)</b>	0	0	0	0
<b>Fund Balance (see note)</b>				
Beginning of fiscal year	542,233	539,929	539,929	539,929
Projected end of fiscal year	<u>539,929</u>	<u>539,929</u>	<u>539,929</u>	<u>539,929</u>

Note: State law requires that all unexpended funds in the Operating Fund and Capital Projects Fund revert back to the County Government at fiscal year end. The Food Service Fund is permitted to maintain a fund balance.

**YORK COUNTY SCHOOL DIVISION**

**SCHOOL OPERATING FUND**

**REVENUE SUMMARY**

<b>REVENUE SOURCE</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
STATE	43,259,183	44,018,176	44,018,176	44,136,980
STATE SALES TAX	12,272,494	12,160,235	12,160,235	12,375,009
FEDERAL	14,113,544	13,903,556	14,750,907	14,412,585
LOCAL APPROPRIATION-OPERATIONS	43,877,950	47,739,586	47,739,586	48,913,079
LOCAL APPROPRIATION-GROUNDS	1,121,365	1,121,365	1,121,365	1,121,365
LOCAL OPERATION MISC.	1,435,892	1,542,381	1,542,381	1,588,216
<b>TOTAL</b>	<b>116,080,428</b>	<b>120,485,299</b>	<b>121,332,650</b>	<b>122,547,234</b>

**SCHOOL FOOD SERVICE FUND**

**REVENUE SUMMARY**

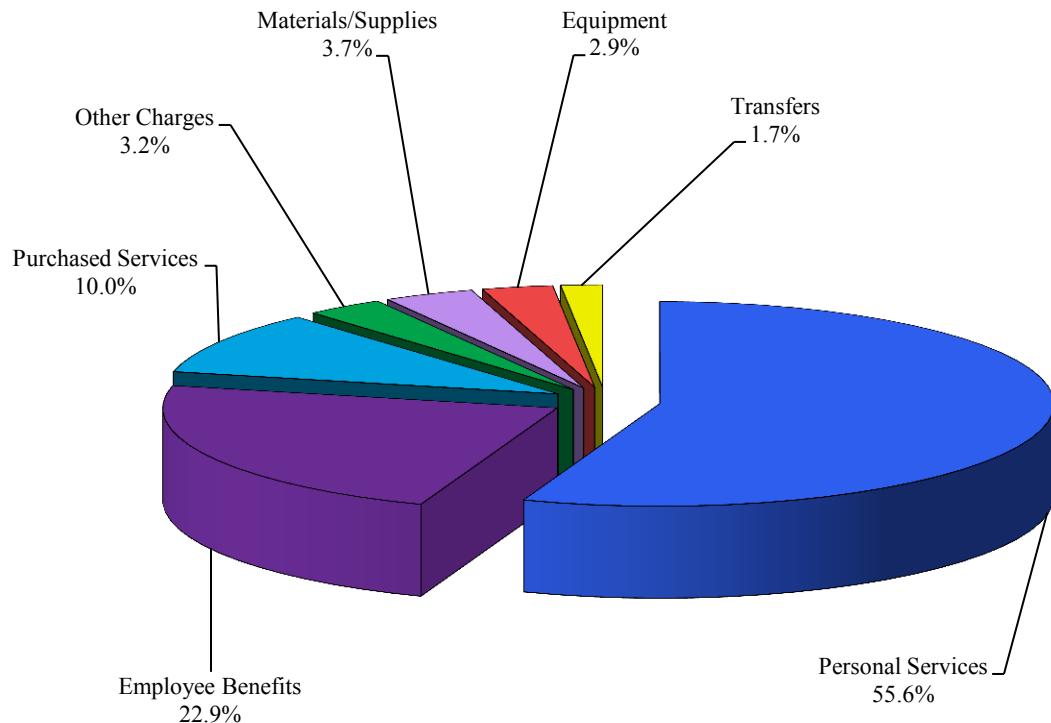
<b>REVENUE SOURCE</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
STATE	59,770	62,258	62,258	58,996
FEDERAL	1,323,875	1,371,000	1,371,000	1,408,000
CAFETERIA SALES	2,535,282	3,523,726	3,523,726	3,489,988
MISCELLANEOUS	1,362	5,000	5,000	5,000
<b>TOTAL</b>	<b>3,920,289</b>	<b>4,961,984</b>	<b>4,961,984</b>	<b>4,961,984</b>

**CAPITAL PROJECTS FUND**

**REVENUE SUMMARY**

<b>REVENUE SOURCE</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
LOCAL-COUNTY	8,207,767	3,653,000	3,653,000	5,829,000
<b>TOTAL</b>	<b>8,207,767</b>	<b>3,653,000</b>	<b>3,653,000</b>	<b>5,829,000</b>

## FY14 Expenditures by Major Object Summary of All Funds



The above pie chart is a summary of all funds by major object for FY14. Approximately seventy-nine percent of the budget is directed to personal services and employee benefits to cover the cost of school division staff. The next largest component of the budget is purchased services. The remaining eleven percent of the budget covers equipment, supplies, other charges and object transfers. A financial summary of the budget by major is on the following two pages.

**YORK COUNTY SCHOOL DIVISION**

**SUMMARY OF ALL FUNDS**

**EXPENDITURES BY MAJOR OBJECT**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
PERSONAL SERVICES	73,362,862	72,751,482	72,891,700	74,141,390
EMPLOYEE BENEFITS	24,593,863	29,810,813	29,911,417	30,512,417
PURCHASED SERVICES	10,569,409	12,473,554	12,687,161	13,359,918
OTHER CHARGES	2,503,399	4,191,101	4,250,596	4,259,093
MATERIALS / SUPPLIES	5,064,390	4,891,597	4,932,224	4,974,390
EQUIPMENT	4,273,651	2,143,049	2,435,849	3,884,485
TRANSFERS	2,097,298	2,838,687	2,838,687	2,206,525
<b>TOTAL</b>	<b>122,464,872</b>	<b>129,100,283</b>	<b>129,947,634</b>	<b>133,338,218</b>

**SCHOOL OPERATING FUND**

**EXPENDITURES BY MAJOR OBJECT**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
PERSONAL SERVICES	72,896,717	72,104,007	72,244,225	73,493,915
EMPLOYEE BENEFITS	24,317,277	29,258,331	29,358,935	29,959,935
PURCHASED SERVICES	5,047,420	5,663,527	5,877,134	5,823,891
OTHER CHARGES	2,503,399	4,181,101	4,240,596	4,249,093
MATERIALS / SUPPLIES	4,840,157	4,641,597	4,682,224	4,724,390
EQUIPMENT	4,018,635	1,798,049	2,090,849	2,089,485
TRANSFERS	2,097,298	2,838,687	2,838,687	2,206,525
<b>TOTAL</b>	<b>115,720,903</b>	<b>120,485,299</b>	<b>121,332,650</b>	<b>122,547,234</b>

**YORK COUNTY SCHOOL DIVISION**

**SCHOOL FOOD SERVICE FUND**

**EXPENDITURES BY MAJOR OBJECT**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
PERSONAL SERVICES	466,145	647,475	647,475	647,475
EMPLOYEE BENEFITS	276,586	552,482	552,482	552,482
PURCHASED SERVICES	2,955,629	3,490,027	3,490,024	3,490,027
OTHER CHARGES	-	10,000	10,000	10,000
MATERIALS / SUPPLIES	224,233	250,000	250,000	250,000
EQUIPMENT	-	12,000	12,000	12,000
<b>TOTAL</b>	<b>3,922,593</b>	<b>4,961,984</b>	<b>4,961,981</b>	<b>4,961,984</b>

**CAPITAL PROJECTS FUND**

**EXPENDITURES BY MAJOR OBJECT**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
PURCHASED SERVICES	2,566,360	3,320,000	3,320,000	4,046,000
EQUIPMENT	255,016	333,000	333,000	1,783,000
<b>TOTAL</b>	<b>2,821,376</b>	<b>3,653,000</b>	<b>3,653,000</b>	<b>5,829,000</b>

# **SUMMARY OF PROGRAM BUDGETS**

## **FISCAL YEAR 2014**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
<b>INSTRUCTION</b>					
<b>CLASSROOM INSTRUCTION</b>					
<b>REGULAR EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611011-010	KINDERGARTEN	3,631,663	3,881,045	3,848,781	3,841,963
50-611011-020	1ST GRADE	2,690,276	2,798,726	2,818,390	2,817,541
50-611011-030	2ND GRADE	2,825,850	3,029,482	2,889,271	3,000,702
50-611011-040	3RD GRADE	2,495,383	2,650,533	2,800,003	2,736,422
50-611011-050	4TH GRADE	2,496,527	2,638,563	2,650,447	2,689,102
50-611011-060	5TH GRADE	2,255,985	2,466,110	2,642,552	2,718,259
50-611011-070	ART	669,350	683,155	679,692	683,600
50-611011-080	MUSIC	631,215	638,401	710,961	709,909
50-611011-090	PE	780,267	789,068	844,068	881,627
50-611011-100	LEP	112,764	137,961	187,961	234,477
50-611011-110	READING	1,467,775	1,543,856	1,536,803	1,519,563
50-611011-125	SCHOOL OF THE ARTS	21,502	15,184	15,184	15,184
50-611011-130	CONTRACTED SERVICES	5,000	4,200	4,200	5,000
50-611011-140	OTHER	3,046,904	3,121,442	3,087,270	3,050,366
	<b>SUBTOTAL</b>	<b>23,130,461</b>	<b>24,397,726</b>	<b>24,715,583</b>	<b>24,903,715</b>
<b>MIDDLE</b>					
50-611012-150	ENCORE	1,671,354	1,843,901	1,840,317	1,744,017
50-611012-160	CORE/TEAMING/ACAD COACHING	7,750,814	8,304,806	8,164,397	8,410,413
50-611012-170	ALTERNATIVE EDUCATION	129,796	133,553	134,794	141,272
50-611012-190	LEP	8,951	34,681	34,681	34,681
50-611012-205	SCHOOL OF ARTS	64,464	67,456	67,497	69,731
50-611012-210	CONTRACTED SERVICES	4,040	3,800	3,800	3,800
50-611012-220	OTHER	1,166,235	1,227,212	1,230,301	1,251,131
	<b>SUBTOTAL</b>	<b>10,795,654</b>	<b>11,615,409</b>	<b>11,475,787</b>	<b>11,655,045</b>
<b>HIGH</b>					
50-611013-230	ART	591,626	640,557	649,200	673,585
50-611013-240	MUSIC	654,573	681,368	697,208	745,394
50-611013-250	ENGLISH	2,509,611	2,736,111	2,701,802	2,796,786
50-611013-260	LEP	83,130	78,443	28,737	28,737
50-611013-270	MATH	2,328,081	2,498,832	2,440,970	2,512,172
50-611013-280	SCIENCE	2,346,590	2,502,643	2,552,738	2,646,180
50-611013-290	SOCIAL STUDIES	2,508,190	2,717,424	2,748,340	2,758,601
50-611013-300	HEALTH	987,222	1,062,559	1,046,989	1,083,201
50-611013-310	DRIVER EDUCATION	718	2,946	2,946	0
50-611013-320	FOREIGN LANGUAGE	1,546,279	1,684,590	1,582,994	1,633,439
50-611013-330	YORK RIVER ACADEMY	440,959	444,655	445,691	430,530

# **SUMMARY OF PROGRAM BUDGETS**

## **FISCAL YEAR 2014**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
50-611013-335	VIRTUAL HIGH SCHOOL	289,723	291,790	390,475	416,152
50-611013-345	DRAMA	263,859	297,134	295,829	292,014
50-611013-350	SCHOOL OF THE ARTS	398,726	405,292	407,021	419,617
50-611013-360	VHSL/INTERSCHOLASTIC ACTIVITY	475,904	505,301	517,179	525,181
50-611013-370	CONTRACTED SERVICES	311,549	326,235	326,235	363,601
50-611013-380	OTHER	2,313,498	2,010,698	2,004,572	1,966,624
	<b>SUBTOTAL</b>	<b>18,050,238</b>	<b>18,886,578</b>	<b>18,838,926</b>	<b>19,291,814</b>
	<b>REGULAR EDUCATION TOTAL</b>	<b>51,976,353</b>	<b>54,899,713</b>	<b>55,030,296</b>	<b>55,850,574</b>
<b>SPECIAL EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611021-390	CLASSROOM TEACHERS	3,319,725	3,492,133	3,740,615	3,979,215
50-611021-400	OTHER	46,296	40,000	40,000	61,910
	<b>SUBTOTAL</b>	<b>3,366,021</b>	<b>3,532,133</b>	<b>3,780,615</b>	<b>4,041,125</b>
<b>MIDDLE</b>					
50-611022-410	CLASSROOM TEACHERS	1,642,871	1,785,291	1,806,037	1,909,701
50-611022-420	OTHER	12,348	24,000	24,000	24,910
	<b>SUBTOTAL</b>	<b>1,655,219</b>	<b>1,809,291</b>	<b>1,830,037</b>	<b>1,934,611</b>
<b>HIGH</b>					
50-611023-430	CLASSROOM TEACHERS	2,537,782	2,757,203	2,555,536	2,853,764
50-611023-440	OTHER	1,170,273	1,181,622	1,181,622	1,202,654
	<b>SUBTOTAL</b>	<b>3,708,055</b>	<b>3,938,825</b>	<b>3,737,158</b>	<b>4,056,418</b>
	<b>SPECIAL EDUCATION TOTAL</b>	<b>8,729,295</b>	<b>9,280,249</b>	<b>9,347,810</b>	<b>10,032,154</b>
<b>CAREER/TECHNICAL</b>					
<b>SECONDARY</b>					
50-611034-450	FAMILY & CONSUMER SCIENCE	268,976	305,696	306,236	306,310
50-611034-460	BUSINESS & INFORMATION TECH	941,159	988,807	923,569	881,370
50-611034-470	MARKETING EDUCATION	317,209	333,209	335,137	353,945
50-611034-500	TV COMMUNICATION	157,736	46,146	45,422	0
50-611034-510	CONTRACTED SERVICES	678,322	678,322	678,322	689,701
50-611034-520	MILITARY SCIENCE (NJROTC & NNDCC)	305,677	324,096	273,045	227,346
50-611034-530	OTHER	29,284	30,052	34,752	36,529
	<b>SUBTOTAL</b>	<b>2,698,363</b>	<b>2,706,328</b>	<b>2,596,483</b>	<b>2,495,201</b>
	<b>CAREER/TECHNICAL TOTAL</b>	<b>2,698,363</b>	<b>2,706,328</b>	<b>2,596,483</b>	<b>2,495,201</b>

# SUMMARY OF PROGRAM BUDGETS

## FISCAL YEAR 2014

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
<b>GIFTED EDUCATION</b>					
<b>ELEMENTARY</b>					
50-611041-540	EXTEND	311,623	322,782	323,819	337,873
	<b>SUBTOTAL</b>	<b>311,623</b>	<b>322,782</b>	<b>323,819</b>	<b>337,873</b>
<b>SECONDARY</b>					
50-611044-560	EXTEND	58,985	71,740	71,740	68,883
	<b>SUBTOTAL</b>	<b>58,985</b>	<b>71,740</b>	<b>71,740</b>	<b>68,883</b>
	<b>GIFTED EDUCATION TOTAL</b>	<b>370,608</b>	<b>394,522</b>	<b>395,559</b>	<b>406,756</b>
<b>OTHER PROGRAMS</b>					
50-611050-580	TITLE I - PART A	389,699	368,600	385,600	346,484
50-611050-582	TITLE II - PART A	234,278	252,987	252,987	237,808
50-611050-584	TITLE II - PART D	2,066	0	0	0
50-611050-585	TITLE III - PART A	35,035	19,158	19,585	16,680
50-611050-586	TITLE IV - PART A	6,392	0	0	0
50-611050-600	TITLE VIB	2,227,725	2,158,076	2,154,667	1,981,851
50-611050-603	TITLE VIB LOCAL SPECIAL ED (MOE)	1,918	0	0	0
50-611050-610	DEPT. OF DEFENSE ED ACTIVITY GRANT	0	0	833,333	783,334
50-611050-611	FEDERAL SFSF STIMULUS GRANT	532,764	0	0	0
50-611050-614	FEDERAL STIMULUS JOBS BILL	1,317,243	0	0	0
50-611050-620	SUMMER SCHOOL	250,111	192,917	192,917	192,917
50-611050-630	ADULT EDUCATION	62,563	49,234	49,234	49,234
50-611050-640	MISCELLANEOUS	275,058	1,227,431	1,227,431	1,224,674
50-611050-650	CONTINGENCY	112,081	824,352	824,352	112,216
	<b>SUBTOTAL</b>	<b>5,446,933</b>	<b>5,092,755</b>	<b>5,940,106</b>	<b>4,945,198</b>
	<b>OTHER PROGRAMS TOTAL</b>	<b>5,446,933</b>	<b>5,092,755</b>	<b>5,940,106</b>	<b>4,945,198</b>

# **SUMMARY OF PROGRAM BUDGETS**

## **FISCAL YEAR 2014**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - STUDENT</b>					
50-612121-000	ELEMENTARY GUIDANCE	602,075	661,173	666,573	692,745
50-612124-000	SECONDARY GUIDANCE	2,022,620	2,095,700	2,103,139	2,125,389
50-612300-000	HOMEBOUND	69,483	60,194	60,194	60,194
	<b>SUBTOTAL</b>	<b>2,694,178</b>	<b>2,817,067</b>	<b>2,829,906</b>	<b>2,878,328</b>
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - STAFF</b>					
50-613110-000	MANAGEMENT	557,038	588,392	590,137	617,154
50-613120-000	REG. ED.	1,602,606	1,539,433	1,544,806	1,432,493
50-613121-000	SPEC. ED.	638,693	675,972	672,802	675,473
50-613130-000	STAFF DEVELOPMENT	237,635	258,959	259,459	257,404
50-613201-000	ELEMENTARY MEDIA	944,639	995,878	953,186	939,384
50-613204-000	SECONDARY MEDIA	824,243	850,713	839,864	838,066
	<b>SUBTOTAL</b>	<b>4,804,854</b>	<b>4,909,347</b>	<b>4,860,254</b>	<b>4,759,974</b>
<b>INSTRUCTION</b>					
<b>INSTRUCTIONAL SUPPORT - SCHOOL ADMINISTRATION</b>					
50-614101-000	ELEMENTARY PRINCIPALS' OFFICES	3,182,790	3,291,226	3,304,450	3,398,241
50-614104-000	SECONDARY PRINCIPALS' OFFICES	3,707,441	3,833,822	3,842,516	3,931,746
	<b>SUBTOTAL</b>	<b>6,890,231</b>	<b>7,125,048</b>	<b>7,146,966</b>	<b>7,329,987</b>

# **SUMMARY OF PROGRAM BUDGETS**

## **FISCAL YEAR 2014**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>					
50-621100-000	BOARD SERVICES	122,171	134,001	138,833	143,335
50-621200-000	EXECUTIVE SERVICES	559,909	550,822	563,079	570,918
50-621300-000	COMMUNICATION SERVICES	319,634	395,382	371,623	411,945
50-621400-000	HUMAN RESOURCES	996,061	1,040,466	1,029,628	1,020,215
50-621600-000	FISCAL SERVICES	976,954	1,070,549	1,074,145	1,106,802
50-622200-000	HEALTH SERVICES	1,393,543	1,526,073	1,514,793	1,519,939
50-622300-000	PSYCHOLOGICAL SERVICES	636,997	709,039	710,962	732,952
50-622400-000	SPEECH/AUDIOLOGY SERVICES	777,986	838,744	862,013	873,920
	<b>SUBTOTAL</b>	<b>5,783,255</b>	<b>6,265,076</b>	<b>6,265,076</b>	<b>6,380,026</b>
<b>PUPIL TRANSPORTATION</b>					
50-632000-000	VEHICLE OPERATION SERVICES	5,834,502	6,186,502	6,186,502	6,498,366
50-634000-000	VEHICLE MAINTENANCE SERVICES	1,058,754	931,197	931,197	950,715
	<b>SUBTOTAL</b>	<b>6,893,256</b>	<b>7,117,699</b>	<b>7,117,699</b>	<b>7,449,081</b>
<b>OPERATIONS &amp; MAINTENANCE</b>					
50-641000-000	MANAGEMENT & DIRECTION	177,079	189,885	189,885	193,889
50-642000-000	BUILDING SERVICES	9,370,078	9,138,040	9,138,040	9,309,216
50-643000-000	GROUNDS SERVICES	1,121,365	1,121,365	1,121,365	1,121,365
50-645000-000	VEHICLE SERVICES	290,024	290,517	290,517	296,537
50-647000-000	WAREHOUSE/DISTRIBUTION SVCS	330,823	361,886	361,886	314,173
	<b>SUBTOTAL</b>	<b>11,289,369</b>	<b>11,101,693</b>	<b>11,101,693</b>	<b>11,235,180</b>
<b>TECHNOLOGY</b>					
50-681000-000	CLASSROOM INSTRUCTION	4,408,736	4,165,938	4,099,405	4,122,859
50-682000-000	INSTRUCTIONAL SUPPORT	1,650,741	1,745,810	1,737,343	1,786,188
50-683000-000	ADMINISTRATION	842,837	1,037,227	1,037,227	1,059,855
50-686000-000	OPERATIONS & MAINTENANCE	1,142,848	1,729,311	1,729,311	1,718,357
50-689050-000	OTHER PROGRAMS - GRANTS	99,046	97,516	97,516	97,516
	<b>SUBTOTAL</b>	<b>8,144,208</b>	<b>8,775,802</b>	<b>8,700,802</b>	<b>8,784,775</b>
<b>TOTAL SCHOOL OPERATING FUND:</b>		<b>115,720,903</b>	<b>120,485,299</b>	<b>121,332,650</b>	<b>122,547,234</b>

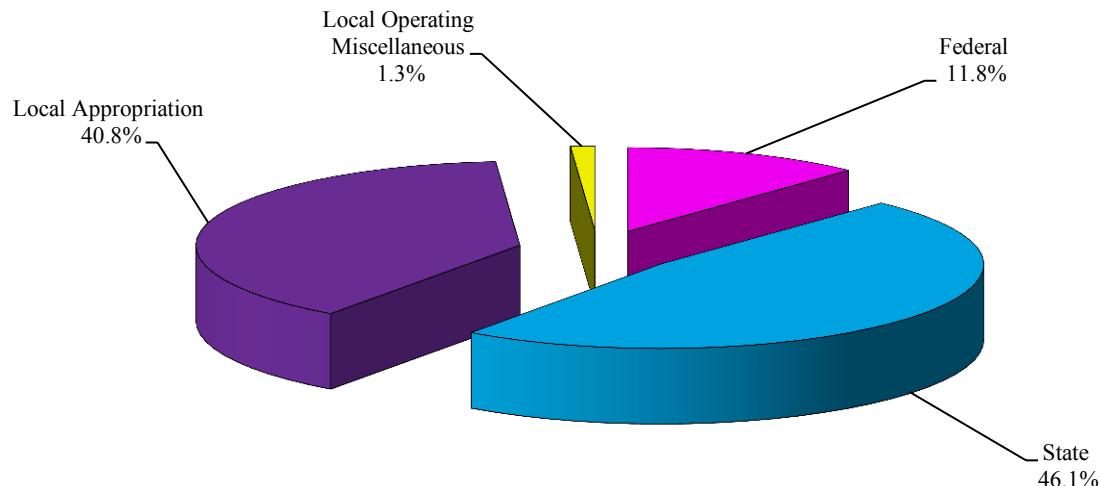
# **SUMMARY OF PROGRAM BUDGETS**

## **FISCAL YEAR 2014**

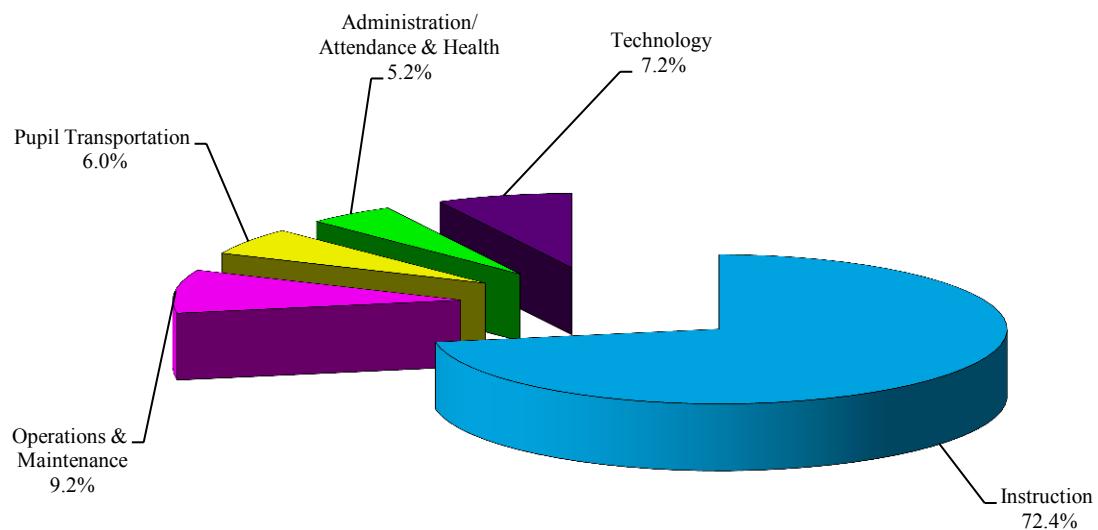
		<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
<b>FOOD SERVICES</b>					
53-651000-000	FOOD SERVICES	3,922,593	4,961,984	4,961,984	4,961,984
<b>FOOD SERVICES</b>		<b>3,922,593</b>	<b>4,961,984</b>	<b>4,961,984</b>	<b>4,961,984</b>
<b>CAPITAL PROJECTS</b>					
FUND 70	CAPITAL PROJECTS	2,821,376	3,653,000	3,653,000	5,829,000
<b>CAPITAL PROJECTS</b>		<b>2,821,376</b>	<b>3,653,000</b>	<b>3,653,000</b>	<b>5,829,000</b>
<b>TOTAL ALL FUNDS</b>		<b>122,464,872</b>	<b>129,100,283</b>	<b>129,947,634</b>	<b>133,338,218</b>

**York County School Division  
School Operating Fund  
FY 2014 School Board Approved**

**Revenues by Source**



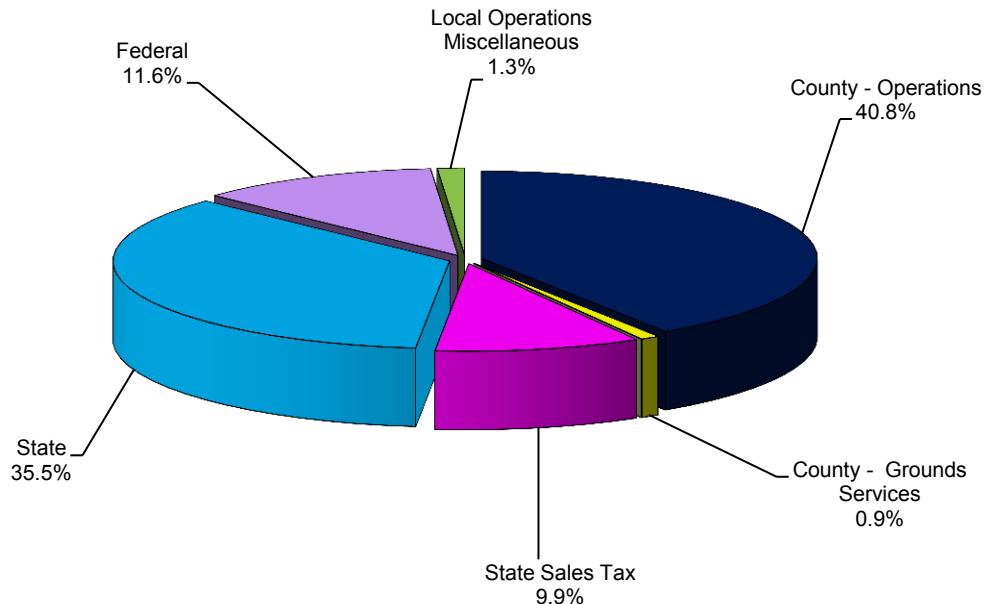
**Expenditures by Major Category**



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# **OPERATING FUND REVENUE**

## Operating Fund Support by Sources - FY14



State revenue (including state sales tax) is the largest funding source of the operating budget, comprising 45.4% of the total. The second largest funding source (40.8%) is County funding for operations and ground services.

Federal funding comprises 11.6% of the budget and miscellaneous revenue accounts for 1.3%. The revenue detail for the Operating Fund is shown on the following six pages.

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**REVENUE**

**Local Revenue**

**Interest On Deposits**

Income from the investment of school division cash on hand in the operating fund. The investment function is handled by the County Treasurer.

**Rental of Land/Building**

This revenue source provides reimbursement for the use of school facilities by outside groups. It includes reimbursement for such items as parks & recreation, youth football leagues, church groups, and community events.

**Use of Vehicles/Buses**

This revenue source provides reimbursement for the use of school vehicles by programs or groups such as Headstart, Parent Child Development Center and field trips off the Peninsula.

**Property Lease**

This revenue is derived from the lease of school property for cellular towers.

**Sale of Equipment/Tools**

Proceeds from the auction of used school equipment.

**Debt Services Reimbursement – New Horizons**

Revenue from New Horizons Regional Education Center for their share of the addition at Yorktown Middle School.

**Pupil Fees**

In FY06 the School Board eliminated the general supply fee (\$22 elementary, \$27 middle and \$32 high). The pupil fee revenue account now only includes the student's parking fee and music instrument rental fee.

**Tuition/Day School**

This account provides tuition reimbursement for students residing outside this district but attending York County Schools.

**Tuition/Summer School**

This account reflects tuition from summer school students. A breakdown of the summer school rates is shown in the informational section of the budget.

**Athletic User Fee**

The athletic participation fee is \$50 per student, per season for middle school sports and \$60 per student, per season for high school sports. Fees for middle school students will be no more than \$100 per year; for high school students the maximum per year is \$120. Students who participate in sports in all three seasons will not be charged for the third season. Fees collected by the division will be used to defray the cost of equipment, supplies, officials, transportation costs, and Virginia High School League membership fees. The fee will be waived for students who qualify for free or reduced price meals.

**Insurance Recovery**

Proceeds from insurance companies for damage or loss to school division owned buildings and personal property.

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 50**

**SCHOOL OPERATING FUND**

<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
<b>REVENUE-LOCAL SOURCES</b>					
<b>USE OF MONEY AND PROPERTY</b>					
30315-1010	INTEREST ON DEPOSITS	2,471	15,000	15,000	15,000
30315-2010	RENTAL OF LAND/BUILDINGS	106,579	100,000	100,000	110,000
30315-2015	BOYS AND GIRLS CLUB FACILITY USE	16,884	20,000	20,000	20,000
30315-2020	USE OF VEHICLES/BUSES	47,193	52,000	52,000	52,000
30315-2021	CONTRACTED BUS SERVICE/ACT FUNDS	45,454	70,000	70,000	70,000
30315-2024	USE OF LLLC LAB	4,794	5,000	5,000	5,000
30315-2025	VHSL	42,978	0	0	0
30315-2026	PROPERTY LEASE	213,223	215,000	215,000	215,000
30315-2030	PRINTING REVENUE	3,711	0	0	0
30315-2061	DISPOSAL-SURPLUS PROPERTY	0	10,000	10,000	10,000
30315-2065	SALE OF BUSES	0	5,988	5,988	6,000
30315-3075	DEBT SERVICE REIMB-NEW HORIZONS	112,081	111,893	111,893	112,216
<b>SUBTOTAL</b>		<b>595,368</b>	<b>604,881</b>	<b>604,881</b>	<b>615,216</b>
<b>CHARGES FOR SERVICES</b>					
30316-7410	PUPIL FEES	77,410	58,000	58,000	58,000
30316-7420	TUITION/DAY SCHOOL	416,712	425,000	425,000	425,000
30316-7440	TUITION/SUMMER SCHOOL	141,475	160,000	160,000	150,000
30316-7460	PRESCHOOL TUITION	49,288	42,000	42,000	50,000
30316-7470	ATHLETIC USER FEE - MIDDLE	0	24,400	24,400	24,400
30316-7471	ATHLETIC USER FEE - HIGH	0	126,000	126,000	126,000
<b>SUBTOTAL</b>		<b>684,885</b>	<b>835,400</b>	<b>835,400</b>	<b>833,400</b>
<b>LOCAL MISCELLANEOUS</b>					
30318-2155	SUBSTITUTE REFUNDS	450	0	0	0
30318-2525	PROJECT GRADUATION	13,605	0	0	0
30318-2530	BAY ELECTRIC/PTA	19,000	0	0	0
30318-2535	YORK FOUNDATION-SCOREBOARD	11,491	0	0	0
30318-2990	LOCAL, MISCELLANEOUS GRANTS	9,867	0	0	0
30318-3010	PRIOR YEAR EXPENDITURE REFUND	14,299	2,500	2,500	15,000
30318-3015	INSURANCE RECOVERY	21,563	61,100	61,100	61,100
30318-3020	MISCELLANEOUS REVENUE	37,949	25,000	25,000	38,000
30318-3030	COURT RESTITUTION	2,143	0	0	0
30318-3040	YORK FOUNDATION-REIMBURSEMENT	13,592	13,500	13,500	13,500
30318-3060	VIRTUAL HIGH SCHOOL	11,650	0	0	12,000
30318-3080	LOCAL DONATIONS	30	0	0	0
<b>SUBTOTAL</b>		<b>155,639</b>	<b>102,100</b>	<b>102,100</b>	<b>139,600</b>
<b>TOTAL REVENUE-LOCAL SOURCE</b>		<b>1,435,892</b>	<b>1,542,381</b>	<b>1,542,381</b>	<b>1,588,216</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**REVENUE**

**State Revenue**

**Basis of State Revenue**

The revenue from the Commonwealth as presented in this budget is based on the State Approved Budget.

**State Sales Tax**

A portion of net revenue from the state sales and use tax dedicated to public education is distributed to school divisions in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on projections provided by the Weldon Cooper Center. The formula used for distribution of sales tax is (School division's projected count / Statewide total school age population) x Total state 1-1/8% sales tax estimate) = Local Distribution.

**State Basic Aid**

State Basic Aid payments are calculated by the state according to the locality's Composite Index; projected adjusted average daily membership; and an established per pupil cost.

**Lottery Funds**

The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. The amount in the School Operating Budget did not include the non-recurring portion. For FY11 and beyond, the General Assembly approved shifting lottery proceeds to cover a portion of designated K-12 educational programs.

**Gifted Education - SOQ**

This state payment is used to help defray the cost of providing gifted education. The payment is based on the average daily membership, an established per pupil amount, and the locality's Composite Index.

**Remedial Programs**

This state payment helps offset the cost of remedial education. The payment is based on the average daily membership, an established per pupil amount, and the locality's Composite Index.

**Special Education - SOQ**

Special Education payments are made to support the number of Special Education positions required by the Standards of Quality. The payment is based on average daily membership in accordance with the locality's Composite Index.

**Vocational Education - SOQ**

This account reflects payments for full time equivalent (FTE) students in support of the number of instructional positions required to meet the Standards of Quality.

**Employer Share Benefits**

These accounts reflect the state's share of the cost for teacher retirement, social security and group life insurance based on the state's calculation of the number of instructional positions required to meet the Standards of Quality. The State Department of Education provided this budget estimate.

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 50**

**SCHOOL OPERATING FUND**

<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
<b>REVENUE-COMMONWEALTH</b>					
30324-2010	STATE SALES TAX	12,272,494	12,160,235	12,160,235	12,375,009
30324-2020	BASIC AID	32,894,123	31,524,628	31,524,628	31,027,467
30324-2021	COMPENSATION SUPPLEMENT	0	0	0	695,711
30324-2022	SUPP. SUPPORT FOR OPERATING COSTS	1,008,556	0	0	0
30324-2024	ADDITIONAL ASSISTANCE FROM STATE	0	532,993	532,993	532,416
30324-2040	ADULT EDUCATION	4,213	3,712	3,712	3,712
30324-2050	FOSTER HOME CHILDREN	48,667	49,222	49,222	39,250
30324-2070	GIFTED EDUCATION - SOQ	350,139	338,076	338,076	334,791
30324-2080	REMEDIAL PROGRAMS	233,426	271,931	271,931	269,289
30324-2081	REMEDIAL SUMMER SCHOOL	107,164	106,400	106,400	102,178
30324-2083	READING INTERVENTION	60,992	89,182	89,182	55,739
30324-2120	SPECIAL EDUCATION-SOQ	3,081,223	3,064,735	3,064,735	3,042,235
30324-2123	HOMEBOUND	36,986	35,334	35,334	39,142
30324-2125	COMPREHENSIVE SERVICES ACT	144,816	200,000	200,000	200,000
30324-2140	FREE TEXTBOOKS	0	499,985	499,985	485,447
30324-2170	VOC ED-SOQ	435,729	330,727	330,727	327,513
30324-2200	SPECIAL ED SUPPORT	435,780	440,243	440,243	454,566
30324-2230	SOCIAL SECURITY	1,859,627	1,800,624	1,800,624	1,783,128
30324-2231	VRS RETIREMENT BENEFITS	1,680,667	2,998,590	2,998,590	2,969,454
30324-2232	VRS GROUP LIFE BENEFITS	70,028	110,242	110,242	109,171
30324-2530	OTHER CATEGORY/VOC ED	33,421	22,099	22,099	22,300
30324-2540	CAREER SWITCHERS PROGRAM	4,000	0	0	0
30324-2650	AT RISK	73,202	106,963	106,963	105,899
30324-2660	NATIONAL BOARD CERTIFICATION	42,500	0	0	32,500
30324-2750	K-3 INITIATIVE	0	139,178	139,178	141,160
30324-2751	SOL ALGEBRA READINESS	35,161	45,651	45,651	47,509
30324-2755	EPIPEN GRANTS	0	1,871	1,871	0
30324-2768	TECHNOLOGY INITIATIVE	0	544,000	544,000	544,000
30324-2810	PRE-SCHOOL INITIATIVE	18,819	30,000	30,000	30,000
30324-2900	TEXTBOOKS - LOTTERY FUNDS	315,592	159,484	159,484	167,614
30324-2990	MISCELLANEOUS GRANTS, STATE	179,355	457,696	457,696	457,696
30324-2991	LEP (LIMITED ENGLISH PROFICIENCY)	104,997	114,610	114,610	117,093
<b>TOTAL REVENUE-COMMONWEALTH</b>		<b>55,531,677</b>	<b>56,178,411</b>	<b>56,178,411</b>	<b>56,511,989</b>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**REVENUE**

**Federal Revenues**

**Title I – Part A**

The Title I program provides payments to meet the educational needs of educationally deprived children.

**Title II – Part A**

Title II, Part A provides funds to support programs that reduce class size; offer professional development; provide teacher and administrator mentoring programs; enhance the preparation, training and recruiting of high-quality teachers and paraprofessionals; and involve parents and the community in programs and activities that support student academic achievement.

**Title III – Part A**

Title III, Part A supports services to limited English proficient (LEP) students, provides instructional resources and activities that focus on increasing English language proficiency and academic achievement and funds professional development for teachers of LEP students. This is a federal No Child Left Behind program.

**Title IV – Part A**

Title IV, Part A provides funds to support programs that prevent violence in schools; prevent illegal use of alcohol, tobacco, and drugs; involve parents and the community in safe and drug-free programs; and foster safe and drug-free learning environments that support student achievement.

**DODEA Grant**

Department of Defense Education Activity Grant will fund efforts to improve student achievement in Science, Technology, Engineering, Math (STEM) and Reading.

**ARRA – Stimulus Grant**

One-time funds provided by the federal government under the American Recovery and Reinvestment Act of 2009. The stimulus funds are “passed through” the Virginia Department of Education to local school divisions in the Commonwealth of Virginia.

**Impact Aid**

Impact Aid is designed to provide financial assistance to local school divisions for the cost of educating students who are in the district due to the presence of federal government activity.

**Heavily Impacted Funds**

These funds flow to the school division from the Department of Defense due to a federal student military impactation of 20% or greater.

**Title VIB**

Title VIB allocates federal funds to the school division to offset some of the cost of special education services for students with disabilities.

**Transfers-Other Funds**

This line item represents the local appropriation from the County of York in support of the school-operating fund.

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 50**

**SCHOOL OPERATING FUND**

<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
<b>REVENUE-FEDERAL</b>					
30333-2020	TITLE I - PART A	418,295	368,600	385,600	346,484
30333-2040	ADULT EDUCATION	28,886	32,000	32,000	32,000
30333-2050	TITLE II - PART A	252,987	252,987	252,987	237,808
30333-2065	TITLE III - PART A	40,073	19,158	19,585	18,410
30333-2070	TITLE IV - PART A	5,914	0	0	0
30333-2085	FEDERAL SFSF STIMULUS GRANT	493,272	0	0	0
30333-2088	FEDERAL JOBS BILL	1,302,393	0	0	0
30333-2110	ERRP REIMBURSEMENT	146,503	0	0	0
30333-2120	IMPACT AID	8,166,244	9,450,000	9,450,000	9,450,000
30333-2135	DOD-HEAVILY IMPACTED	708,661	708,000	708,000	627,450
30333-2140	FOREST RESERVE	2,390	0	0	0
30333-2150	MEDICAID REIMBURSEMENT	48,645	25,000	25,000	50,000
30333-2165	DODEA GRANT	0	0	833,333	783,334
30333-2190	TITLE VIB	2,227,461	2,158,076	2,154,667	1,981,851
30333-2290	NJROTC	124,451	120,000	120,000	120,000
30333-2990	MISCELLANEOUS GRANTS, FEDERAL	147,369	769,735	769,735	765,248
<b>TOTAL REVENUE-FEDERAL</b>		<b>14,113,544</b>	<b>13,903,556</b>	<b>14,750,907</b>	<b>14,412,585</b>
<b>TRANSFERS-OTHER FUNDS</b>					
30351-1010	TRANSFERS/LOCAL APPN-OPERATIONS	43,877,950	47,739,586	47,739,586	48,913,079
30351-1012	TRANSFERS/LOCAL APPN-GROUNDS	1,121,365	1,121,365	1,121,365	1,121,365
<b>TOTAL TRANSFERS-OTHER FUNDS</b>		<b>44,999,315</b>	<b>48,860,951</b>	<b>48,860,951</b>	<b>50,034,444</b>
<b>TOTAL SCHOOL OPERATING FUND</b>		<b>116,080,428</b>	<b>120,485,299</b>	<b>121,332,650</b>	<b>122,547,234</b>

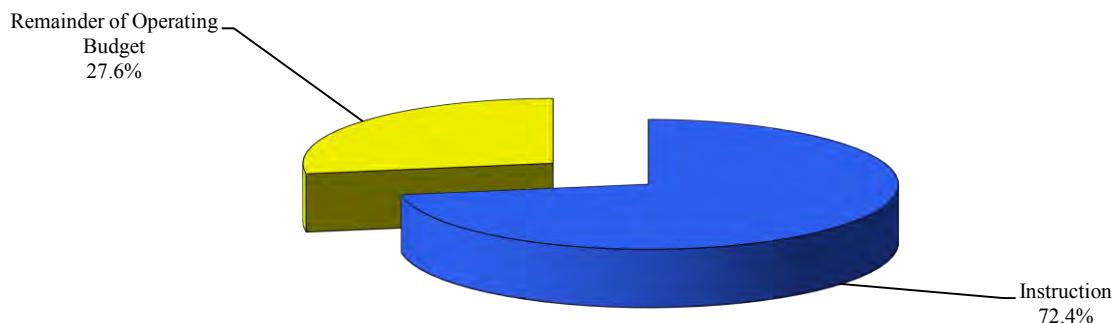
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# INSTRUCTION

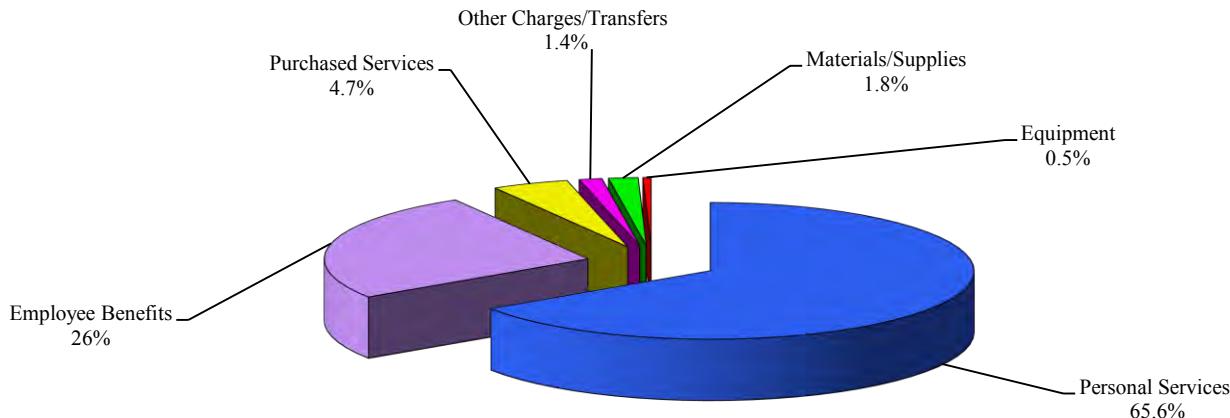
The Instruction category of the budget provides for programs and services dealing directly with the interaction between teachers and students. This category also includes activities associated with the principal's office, curriculum development, and instructional staff training.

The Instruction category comprises 72.4% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 92% of the Instruction category budget is directed towards compensation of staff (Personal Services 65.6% plus Employee Benefits 26%). The remaining 8.4% covers such items as instructional supplies, equipment and purchased services. The Instruction category budget reflects an increase of \$550,792 or 0.6% (from \$88,147,380 in FY13E to \$88,698,172 in FY14). The charts below and on the next page depict this information.

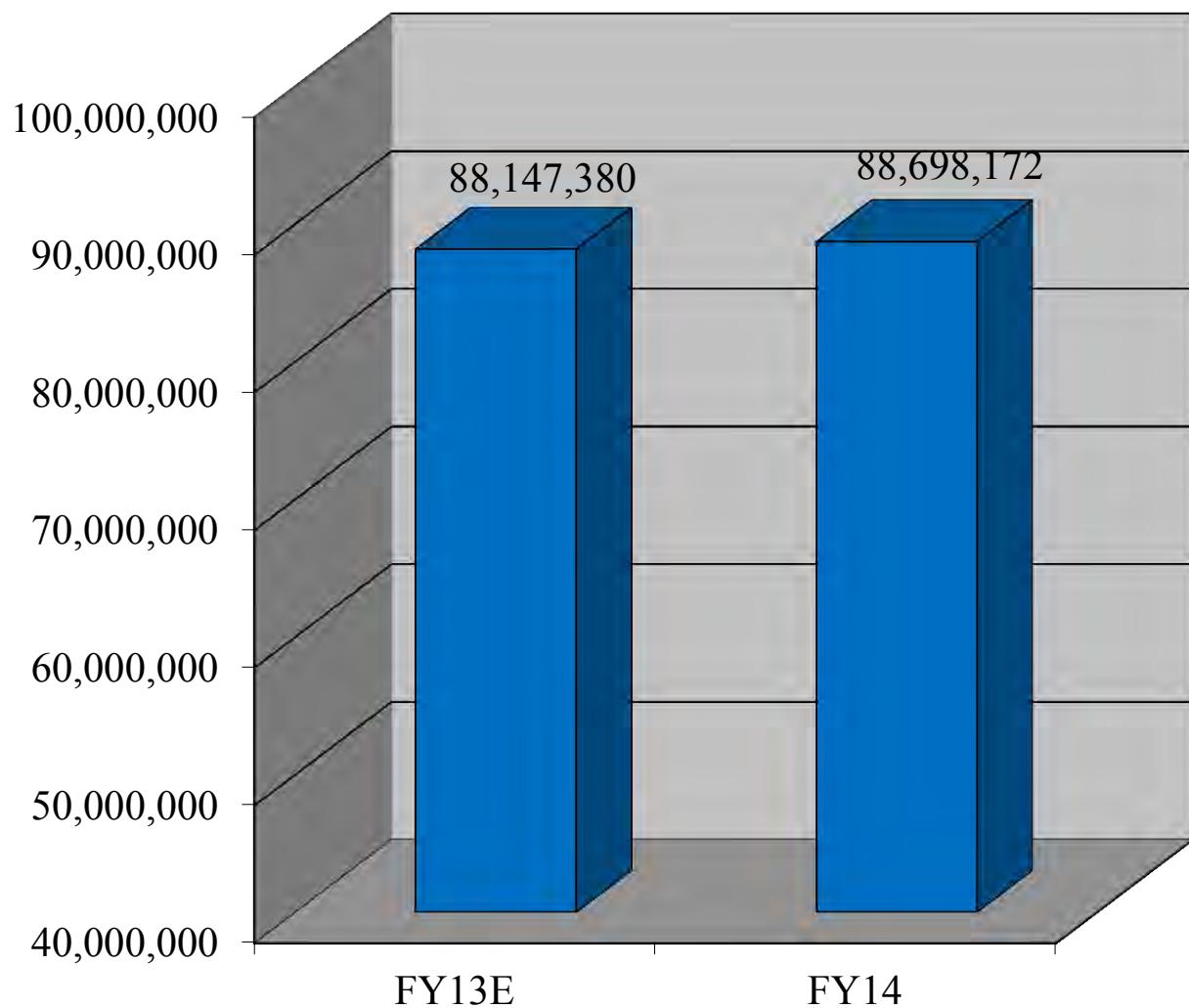
### **Instruction Category as a Percent of Operating Budget for FY2014**



### **Instruction Category by Major Object for FY2014**



# Budget Comparison of Instruction Category



**REGULAR EDUCATION - ELEMENTARY - KINDERGARTEN**

Kindergarten provides full day programs for five-year olds with a focus on the development of concepts and skills using an integrated, thematic approach and active learning.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	42	41	41	41
Para-Educators	43	43	40	40

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 793

FY 12 student enrollment 807

FY 13 student enrollment 760

**CODE: 50-611011-010**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	1,992,116	2,008,492	2,008,492	2,029,161
1141	Para-Educator Salaries	733,822	750,727	717,682	687,953
1595	Overtime	746	0	0	0
	Subtotal	<b>2,726,684</b>	<b>2,759,219</b>	<b>2,726,174</b>	<b>2,717,114</b>

**EMPLOYEE BENEFITS**

2100	FICA	197,811	210,549	208,020	207,859
2200	VRS Retirement	321,362	467,575	461,704	401,318
2300	Health Insurance	326,175	358,200	367,936	433,892
2400	Group Life Insurance	8,142	32,770	32,377	31,638
2800	Other Benefits	13,555	11,991	11,829	8,561
	Subtotal	<b>867,045</b>	<b>1,081,085</b>	<b>1,081,866</b>	<b>1,083,268</b>

**MATERIALS/SUPPLIES**

6030	Textbooks	11,745	11,250	11,250	11,250
6900	Other Educational Supplies	19,315	25,008	25,008	25,008
	Subtotal	<b>31,060</b>	<b>36,258</b>	<b>36,258</b>	<b>36,258</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	371	125	125	965
8921	Furniture/Equipment-Replacement	6,503	4,358	4,358	4,358
	Subtotal	<b>6,874</b>	<b>4,483</b>	<b>4,483</b>	<b>5,323</b>

**TOTAL**

<b>3,631,663</b>	<b>3,881,045</b>	<b>3,848,781</b>	<b>3,841,963</b>
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**REGULAR EDUCATION - ELEMENTARY - 1ST GRADE**

In the first grade, students attend a full day program focused on the development of concepts and skills in reading and language arts, mathematics, social studies and science. Reading from the rich language of literature and "hands-on" learning is emphasized.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers

41      40      40      38

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 876

FY 12 student enrollment 842

FY 13 student enrollment 851

In FY 14 enrollment loss reduction of 1 teacher FTE.

In FY 14 additional reduction of 1 teacher FTE.

**CODE: 50-611011-020****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	2,021,491	1,978,599	1,978,599	1,979,658
	Subtotal	<b>2,021,491</b>	<b>1,978,599</b>	<b>1,978,599</b>	<b>1,979,658</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	150,024	150,981	150,981	151,443
2200	VRS Retirement	241,945	335,291	335,291	292,395
2300	Health Insurance	219,457	255,000	274,664	318,058
2400	Group Life Insurance	5,678	23,499	23,499	23,040
2800	Other Benefits	9,760	8,598	8,598	6,189
	Subtotal	<b>626,864</b>	<b>773,369</b>	<b>793,033</b>	<b>791,125</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	20,780	18,750	18,750	18,750
6900	Other Educational Supplies	15,947	23,349	23,349	23,349
	Subtotal	<b>36,727</b>	<b>42,099</b>	<b>42,099</b>	<b>42,099</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	682	550	550	550
8921	Furniture/Equipment-Replacement	4,512	4,109	4,109	4,109
	Subtotal	<b>5,194</b>	<b>4,659</b>	<b>4,659</b>	<b>4,659</b>
<b>TOTAL</b>		<b>2,690,276</b>	<b>2,798,726</b>	<b>2,818,390</b>	<b>2,817,541</b>

**REGULAR EDUCATION - ELEMENTARY - 2ND GRADE**

The second grade program continues the development of concepts and skills in all areas of the curriculum. Concepts, problem solving and computation are all part of the mathematics program.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers

46      45      43      43

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 863

FY 12 student enrollment 902

FY 13 student enrollment 843

**CODE: 50-611011-030****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	2,090,183	2,103,152	2,029,194	2,115,313
	Subtotal	<b>2,090,183</b>	<b>2,103,152</b>	<b>2,029,194</b>	<b>2,115,313</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	154,131	160,486	154,828	161,821
2200	VRS Retirement	250,612	356,398	343,256	312,432
2300	Health Insurance	265,299	329,903	283,692	334,546
2400	Group Life Insurance	5,882	24,978	24,098	24,630
2800	Other Benefits	10,460	9,140	8,778	6,665
	Subtotal	<b>686,384</b>	<b>880,905</b>	<b>814,652</b>	<b>840,094</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	27,736	18,750	18,750	18,750
6900	Other Educational Supplies	16,754	22,723	22,723	22,723
	Subtotal	<b>44,490</b>	<b>41,473</b>	<b>41,473</b>	<b>41,473</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	596	400	400	550
8921	Furniture/Equipment-Replacement	4,197	3,552	3,552	3,272
	Subtotal	<b>4,793</b>	<b>3,952</b>	<b>3,952</b>	<b>3,822</b>
<b>TOTAL</b>		<b>2,825,850</b>	<b>3,029,482</b>	<b>2,889,271</b>	<b>3,000,702</b>

**REGULAR EDUCATION - ELEMENTARY - 3RD GRADE**

The third grade program continues the development of concepts and skills in all areas of the curriculum. Computer technology is used throughout the elementary grades to enhance this development.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	40	38	41	39
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 913

FY 12 student enrollment 909

FY 13 student enrollment 887

In FY 14 reduction of 2 teacher FTE's.

**CODE: 50-611011-040**
**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,829,520	1,818,056	1,928,993	1,873,256
	Subtotal	<b>1,829,520</b>	<b>1,818,056</b>	<b>1,928,993</b>	<b>1,873,256</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	134,778	138,732	147,219	143,303
2200	VRS Retirement	216,960	308,086	327,799	276,680
2300	Health Insurance	261,576	309,220	317,690	368,639
2400	Group Life Insurance	5,092	21,592	22,912	21,792
2800	Other Benefits	9,408	7,900	8,443	5,805
	Subtotal	<b>627,814</b>	<b>785,530</b>	<b>824,063</b>	<b>816,219</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	17,626	19,500	19,500	19,500
6900	Other Educational Supplies	18,298	24,503	24,503	24,503
	Subtotal	<b>35,924</b>	<b>44,003</b>	<b>44,003</b>	<b>44,003</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	382	400	400	400
8921	Furniture/Equipment-Replacement	1,743	2,544	2,544	2,544
	Subtotal	<b>2,125</b>	<b>2,944</b>	<b>2,944</b>	<b>2,944</b>
<b>TOTAL</b>		<b>2,495,383</b>	<b>2,650,533</b>	<b>2,800,003</b>	<b>2,736,422</b>

**REGULAR EDUCATION - ELEMENTARY - 4TH GRADE**

The fourth grade program continues the development of concepts and skills in all areas of the curriculum. The reading of novels and more complex writing expand the vocabulary and encourage literacy.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	42	41	41	40

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 883

FY 12 student enrollment 933

FY 13 student enrollment 919

In FY 14 enrollment loss reduction of 1 teacher FTE.

**CODE: 50-611011-050**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,886,299	1,882,388	1,882,388	1,916,756
	Subtotal	<b>1,886,299</b>	<b>1,882,388</b>	<b>1,882,388</b>	<b>1,916,756</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	140,002	143,640	143,640	146,632
2200	VRS Retirement	219,983	318,988	318,988	283,105
2300	Health Insurance	201,033	223,523	235,407	274,764
2400	Group Life Insurance	5,163	22,356	22,356	22,318
2800	Other Benefits	9,292	8,180	8,180	6,039
	Subtotal	<b>575,473</b>	<b>716,687</b>	<b>728,571</b>	<b>732,858</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	15,151	15,375	15,375	15,375
6900	Other Educational Supplies	16,029	21,048	21,048	21,048
	Subtotal	<b>31,180</b>	<b>36,423</b>	<b>36,423</b>	<b>36,423</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	300	400	400	400
8921	Furniture/Equipment-Replacement	3,275	2,665	2,665	2,665
	Subtotal	<b>3,575</b>	<b>3,065</b>	<b>3,065</b>	<b>3,065</b>
<b>TOTAL</b>		<b>2,496,527</b>	<b>2,638,563</b>	<b>2,650,447</b>	<b>2,689,102</b>

**REGULAR EDUCATION - ELEMENTARY - 5TH GRADE**

The fifth grade program continues to guide students toward becoming independent learners as they expand their knowledge and skills in all areas of the curriculum.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	37.59	37.59	41	41
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 964

FY 12 student enrollment 898

FY 13 student enrollment 947

**CODE: 50-611011-060****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,695,008	1,765,555	1,891,653	1,957,746
1141	Para-Educator Salaries	22,729	0	0	0
	Subtotal	<b>1,717,737</b>	<b>1,765,555</b>	<b>1,891,653</b>	<b>1,957,746</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	127,473	134,724	144,371	149,768
2200	VRS Retirement	207,062	299,189	321,596	289,159
2300	Health Insurance	148,995	198,000	214,172	252,564
2400	Group Life Insurance	4,869	20,969	22,469	22,796
2800	Other Benefits	8,548	7,673	8,291	6,169
	Subtotal	<b>496,947</b>	<b>660,555</b>	<b>710,899</b>	<b>720,456</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	11,865	15,000	15,000	15,000
6900	Other Educational Supplies	20,365	22,129	22,129	22,129
	Subtotal	<b>32,230</b>	<b>37,129</b>	<b>37,129</b>	<b>37,129</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	7,474	443	443	500
8921	Furniture/Equipment-Replacement	1,597	2,428	2,428	2,428
	Subtotal	<b>9,071</b>	<b>2,871</b>	<b>2,871</b>	<b>2,928</b>
<b>TOTAL</b>		<b>2,255,985</b>	<b>2,466,110</b>	<b>2,642,552</b>	<b>2,718,259</b>

**REGULAR EDUCATION - ELEMENTARY - ART**

The elementary art program provides instruction using visual arts media. Certified art teachers meet with classes for approximately one 45 minute period per week.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	10	9	9	9
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**ADDITIONAL INFORMATION:**

All elementary students receive instruction in art, music, physical education, and library science from the resource personnel assigned to each school. The usual schedule for each of these subjects is once per week for 45 minutes, although older students may have somewhat longer periods than younger students.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

In FY 12 the number of students receiving this instruction on a weekly basis is 5,325.

In FY 13 the number of students receiving this instruction on a weekly basis is 5,236.

**CODE: 50-611011-070****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	478,756	452,618	452,618	454,344
	Subtotal	<b>478,756</b>	<b>452,618</b>	<b>452,618</b>	<b>454,344</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	35,497	34,538	34,538	34,757
2200	VRS Retirement	57,010	76,700	76,700	67,107
2300	Health Insurance	59,697	71,400	67,937	80,115
2400	Group Life Insurance	1,338	5,376	5,376	5,290
2800	Other Benefits	2,371	1,967	1,967	1,431
	Subtotal	<b>155,913</b>	<b>189,981</b>	<b>186,518</b>	<b>188,700</b>
<b>MATERIALS/SUPPLIES</b>					
6050	Art Supplies	26,239	34,390	34,390	34,390
6900	Other Educational Supplies	8,442	6,166	6,166	6,166
	Subtotal	<b>34,681</b>	<b>40,556</b>	<b>40,556</b>	<b>40,556</b>
<b>TOTAL</b>		<b>669,350</b>	<b>683,155</b>	<b>679,692</b>	<b>683,600</b>

**REGULAR EDUCATION - ELEMENTARY - MUSIC**

The elementary music program provides music instruction one class period per week. Additionally, the music teachers support performances for parents and the community and direct the chorus and recorder groups at each school.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	10	9	10	10

**ADDITIONAL INFORMATION:**

All elementary students receive instruction in art, music, physical education, and library science from the resource personnel assigned to each school. The usual schedule for each of these subjects is once per week for 45 minutes, although older students may have somewhat longer periods than younger students.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

In FY 12 the number of students receiving this instruction on a weekly basis is 5,325.

In FY 13 the number of students receiving this instruction on a weekly basis is 5,236

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**CODE: 50-611011-080**
**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	459,559	429,987	480,739	475,838
	Subtotal	<b>459,559</b>	<b>429,987</b>	<b>480,739</b>	<b>475,838</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	33,480	32,811	36,694	36,402
2200	VRS Retirement	54,906	72,865	81,883	70,281
2300	Health Insurance	71,996	84,163	92,217	108,747
2400	Group Life Insurance	1,289	5,107	5,711	5,541
2800	Other Benefits	2,242	1,868	2,117	1,500
	Subtotal	<b>163,913</b>	<b>196,814</b>	<b>218,622</b>	<b>222,471</b>
<b>MATERIALS/SUPPLIES</b>					
6040	Music Supplies	7,743	11,600	11,600	11,600
	Subtotal	<b>7,743</b>	<b>11,600</b>	<b>11,600</b>	<b>11,600</b>
<b>TOTAL</b>		<b>631,215</b>	<b>638,401</b>	<b>710,961</b>	<b>709,909</b>

**REGULAR EDUCATION - ELEMENTARY - PE**

The elementary physical education program provides for weekly physical education instruction. Fitness, exercise, games, and cooperation are included in the curriculum.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	10	9	10	10
Para-Educators	3	3	3	3

**ADDITIONAL INFORMATION:**

All elementary students receive instruction in art, music, physical education, and library science from the resource personnel assigned to each school. The usual schedule for each of these subjects is once per week for 45 minutes, although older students may have somewhat longer periods than younger students.

In FY 11 the number of students receiving this instruction on a weekly basis is 5,292.

In FY 12 the number of students receiving this instruction on a weekly basis is 5,325.

In FY 13 the number of students receiving this instruction on a weekly basis is 5,236.

**CODE: 50-611011-090****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	502,207	469,498	506,477	527,972
1141	Para-Educator Salaries	60,375	59,243	59,243	61,757
	Subtotal	<b>562,582</b>	<b>528,741</b>	<b>565,720</b>	<b>589,729</b>

**EMPLOYEE BENEFITS**

2100	FICA	41,663	40,347	43,176	45,114
2200	VRS Retirement	67,381	89,600	96,171	87,103
2300	Health Insurance	97,662	110,002	118,002	139,156
2400	Group Life Insurance	1,604	6,280	6,720	6,867
2800	Other Benefits	2,671	2,298	2,479	1,858
	Subtotal	<b>210,981</b>	<b>248,527</b>	<b>266,548</b>	<b>280,098</b>

**MATERIALS/SUPPLIES**

6060	Physical Ed Supplies	6,704	11,800	11,800	11,800
	Subtotal	<b>6,704</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>

**TOTAL**

<b>780,267</b>	<b>789,068</b>	<b>844,068</b>	<b>881,627</b>
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**REGULAR EDUCATION - ELEMENTARY - LEP**

The LEP (Limited English Proficiency) program provides individual tutoring in English by native speaking instructors employed on an hourly basis. There has been an increase in the number of students needing services as the population reflects world-wide native languages.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	0	0	1	1
Tutors/Technicians (FTE's are hourly based)	1.5	2.5	2.5	2.5

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 134

FY 12 student enrollment 110

FY 13 student enrollment 142

FTE's are hourly based and calculated using an average teacher salary base with the following formula: hourly rate x 8 hours per day x 260 days per year.

**CODE: 50-611011-100**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	0	0	36,979	71,494
1143	Technical Salaries	104,874	127,008	127,008	127,008
	Subtotal	<b>104,874</b>	<b>127,008</b>	<b>163,987</b>	<b>198,502</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	7,765	4,328	7,157	9,798
2200	VRS Retirement	0	0	6,571	11,989
2300	Health Insurance	0	0	3,000	3,538
2400	Group Life Insurance	0	0	440	851
2800	Other Benefits	125	125	306	394
	Subtotal	<b>7,890</b>	<b>4,453</b>	<b>17,474</b>	<b>26,570</b>
<b>OTHER CHARGES</b>					
5504	Travel	0	3,000	3,000	3,000
	Subtotal	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	0	3,500	3,500	6,405
	Subtotal	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>6,405</b>
<b>TOTAL</b>		<b>112,764</b>	<b>137,961</b>	<b>187,961</b>	<b>234,477</b>

**REGULAR EDUCATION - ELEMENTARY - READING**

The reading program provides a reading specialist assigned to each elementary school on the basis of need. The reading teacher provides staff development, consults with classroom teachers, works directly with students needing additional assistance in reading, and provides for diagnosis and remediation strategies.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	16	15	15	15
Para-Educators	13.5	13.5	13.5	13.5

**CODE: 50-611011-110****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	834,601	827,951	827,951	804,805
1141	Para-Educator Salaries	231,021	229,339	229,339	239,072
	Subtotal	<b>1,065,622</b>	<b>1,057,290</b>	<b>1,057,290</b>	<b>1,043,877</b>

**EMPLOYEE BENEFITS**

2100	FICA	79,094	80,679	80,679	79,857
2200	VRS Retirement	128,390	179,167	179,167	154,181
2300	Health Insurance	115,723	139,200	132,147	155,835
2400	Group Life Insurance	3,092	12,557	12,557	12,155
2800	Other Benefits	5,447	4,594	4,594	3,289
	Subtotal	<b>331,746</b>	<b>416,197</b>	<b>409,144</b>	<b>405,317</b>

**OTHER CHARGES**

5504	Travel	505	1,000	1,000	1,000
5506	Employee Development	2,739	3,000	3,000	3,000
5902	Curriculum Development	571	0	0	0
	Subtotal	<b>3,815</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**MATERIALS/SUPPLIES**

6080	Remedial Reading Supplies	18,848	28,000	28,000	28,000
6900	Other Educational Supplies	47,744	38,369	38,369	38,369
	Subtotal	<b>66,592</b>	<b>66,369</b>	<b>66,369</b>	<b>66,369</b>

**TOTAL**

<b>1,467,775</b>	<b>1,543,856</b>	<b>1,536,803</b>	<b>1,519,563</b>
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**REGULAR EDUCATION - ELEMENTARY - SCHOOL OF THE ARTS**

This program provides instruction in a magnet school setting for students in elementary school.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A

0	0	0	0
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**CODE: 50-611011-125****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1625	Stipends	2,000	1,000	1,000	1,000
	Subtotal	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	153	184	184	184
	Subtotal	<b>153</b>	<b>184</b>	<b>184</b>	<b>184</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	19,349	14,000	14,000	14,000
	Subtotal	<b>19,349</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>TOTAL</b>		<b>21,502</b>	<b>15,184</b>	<b>15,184</b>	<b>15,184</b>

**REGULAR EDUCATION - ELEMENTARY - CONTRACTED SERVICES**

Contracted services provide opportunities for elementary students to engage in field experiences at the Jamestown-Yorktown Foundation. Contracted services for printing and training are included in this category.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611011-130**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

3881	Fees For Services	5,000	4,200	4,200	5,000
	Subtotal	<b>5,000</b>	<b>4,200</b>	<b>4,200</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>5,000</b>	<b>4,200</b>	<b>4,200</b>	<b>5,000</b>

**REGULAR EDUCATION - ELEMENTARY - OTHER**

This program provides services for students in grades K-5 that are not included in other program budgets. Substitutes, testing materials, supplies, and equipment are also contained in this budget category. The teachers, para-educators and technical positions in this program consists of 4.5 drama, science, math and SOL remediation teachers, 32.5 para-educators, and 1 Community Outreach Coordinator who are not assigned to a particular grade level the entire school year. State mandates exist to administer standardized tests to elementary school students at certain grade levels.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	7.5	5.5	4.5	4.5
Para-Educators	36.5	30.5	34.5	32.5
Technical	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 14 enrollment loss reduction of 2 para-educator FTE's.

**CODE: 50-611011-140****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	303,780	316,839	279,860	291,737
1141	Para-Educator Salaries	703,082	679,751	723,811	690,742
1143	Technical Salaries	42,246	42,753	42,753	44,567
1152	Cafeteria Monitor	5,782	0	0	5,928
1500	Substitute Salaries	494,396	555,920	555,920	538,359
1595	Overtime	442	0	0	0
1600	Supplements	120,306	118,950	118,950	118,950
1625	Stipends	18,310	14,000	14,000	14,000
1660	One-Time Bonus	264	0	0	0
	Subtotal	<b>1,688,608</b>	<b>1,728,213</b>	<b>1,735,294</b>	<b>1,704,283</b>

**EMPLOYEE BENEFITS**

2100	FICA	125,574	132,481	133,024	130,377
2200	VRS Retirement	121,000	176,126	177,383	152,570
2300	Health Insurance	267,533	227,238	184,066	211,377
2400	Group Life Insurance	3,047	12,344	12,428	12,028
2700	Retiree Health Insurance	179,882	337,556	337,556	337,556
2705	Early Retirement Reinsurance Program	146,503	0	0	0
2800	Other Benefits	9,562	7,494	7,529	5,401
	Subtotal	<b>853,101</b>	<b>893,239</b>	<b>851,986</b>	<b>849,309</b>

**PURCHASED SERVICES**

3500	Printing	30,078	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	22,828	25,410	25,410	19,500
	Subtotal	<b>52,906</b>	<b>55,410</b>	<b>55,410</b>	<b>49,500</b>

**OTHER CHARGES**

5504	Travel	4,061	0	0	0
	Subtotal	<b>4,061</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	5,148	0	0	0
6070	Testing Materials	43,683	40,300	40,300	43,000
6900	Other Educational Supplies	5,869	9,950	9,950	9,950
	Subtotal	<b>54,700</b>	<b>50,250</b>	<b>50,250</b>	<b>52,950</b>
<b>EQUIPMENT</b>					
8921	Furniture/Equipment-Replacement	0	800	800	800
	Subtotal	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>TRANSFERS</b>					
9306	Transfer to County-VRS Retiree Debt	393,528	393,530	393,530	393,524
	Subtotal	<b>393,528</b>	<b>393,530</b>	<b>393,530</b>	<b>393,524</b>
<b>TOTAL</b>		<b>3,046,904</b>	<b>3,121,442</b>	<b>3,087,270</b>	<b>3,050,366</b>

**REGULAR EDUCATION - MIDDLE - ENCORE**

This category consists of the exploratory/encore classes (art, chorus, drama, foreign language, career exploration, conflict resolution, and forensic science).

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	25.6	25.6	25.5	23
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 4,366

FY 12 student enrollment 4,064

FY 13 student enrollment 4,280

In FY 14 reduction of 2.5 teacher FTE's.

**CODE: 50-611012-150**
**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,239,790	1,254,816	1,251,118	1,181,737
	Subtotal	<b>1,239,790</b>	<b>1,254,816</b>	<b>1,251,118</b>	<b>1,181,737</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	92,007	95,751	95,468	90,402
2200	VRS Retirement	142,836	212,640	211,983	174,543
2300	Health Insurance	143,028	185,165	186,281	212,174
2400	Group Life Insurance	3,353	14,903	14,859	13,735
2800	Other Benefits	6,077	5,453	5,435	3,603
	Subtotal	<b>387,301</b>	<b>513,912</b>	<b>514,026</b>	<b>494,457</b>
<b>PURCHASED SERVICES</b>					
3370	Contract Maint/Music Instruments	6,669	8,200	8,200	8,200
	Subtotal	<b>6,669</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	0	11,250	11,250	11,250
6040	Music Supplies	6,618	16,800	16,800	12,300
6050	Art Supplies	8,714	12,558	12,558	9,708
6900	Other Educational Supplies	7,388	11,365	11,365	11,365
	Subtotal	<b>22,720</b>	<b>51,973</b>	<b>51,973</b>	<b>44,623</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	14,874	15,000	15,000	15,000
	Subtotal	<b>14,874</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL</b>		<b>1,671,354</b>	<b>1,843,901</b>	<b>1,840,317</b>	<b>1,744,017</b>

**REGULAR EDUCATION - MIDDLE - CORE/TEAMING/ACADEMIC COACHING**

This category consists of English, math, science, social studies, and physical education services.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	123.5	123.4	120	118

**ADDITIONAL INFORMATION:**

FY 11 student enrollment:

Grade 6: 920

Grade 7: 964

Grade 8: 993

Total: 2,877

FY 12 student enrollment:

Grade 6: 994

Grade 7: 916

Grade 8: 972

Total: 2,882

FY 13 student enrollment:

Grade 6: 906

Grade 7: 1,031

Grade 8: 935

Total: 2,872

In FY 14 enrollment loss reduction of 2 teacher FTE's.

**CODE: 50-611012-160**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	5,680,868	5,768,080	5,659,351	5,838,638
1625	Stipends	1,400	1,400	1,400	1,400
	Subtotal	<b>5,682,268</b>	<b>5,769,480</b>	<b>5,660,751</b>	<b>5,840,038</b>

**EMPLOYEE BENEFITS**

2100	FICA	419,059	439,961	430,342	446,763
2200	VRS Retirement	686,912	977,593	955,252	862,367
2300	Health Insurance	810,798	882,558	884,949	1,033,463
2400	Group Life Insurance	16,396	68,503	67,007	68,072
2800	Other Benefits	28,750	25,422	24,807	18,421
	Subtotal	<b>1,961,915</b>	<b>2,394,037</b>	<b>2,362,357</b>	<b>2,429,086</b>

**MATERIALS/SUPPLIES**

6020	Laboratory Supplies	16,764	19,808	19,808	19,808
6030	Textbooks	10,148	30,000	30,000	30,000
6060	Physical Ed Supplies	5,080	7,344	7,344	7,344
6900	Other Educational Supplies	74,639	84,137	84,137	84,137
	Subtotal	<b>106,631</b>	<b>141,289</b>	<b>141,289</b>	<b>141,289</b>

**TOTAL**

**7,750,814**   **8,304,806**   **8,164,397**   **8,410,413**

**REGULAR EDUCATION - MIDDLE - ALTERNATIVE EDUCATION**

This category consists of the para-educators for the alternative to suspension program. This program provides an option for students who require either short-term or long-term alternative instruction and behavioral intervention not available in the traditional program in order to experience success in school.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Para-Educators	4	4	4	4

**CODE: 50-611012-170****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>				
1141	Para-Educator Salaries	68,577	67,971	67,971
1595	Overtime	165	0	0
1660	One-Time Bonus	1,600	0	0
	Subtotal	<b>70,342</b>	<b>67,971</b>	<b>67,971</b>
<b>EMPLOYEE BENEFITS</b>				
2100	FICA	5,032	5,187	5,187
2200	VRS Retirement	8,449	11,518	11,518
2300	Health Insurance	16,880	19,231	20,472
2400	Group Life Insurance	218	807	807
2800	Other Benefits	329	295	295
	Subtotal	<b>30,908</b>	<b>37,038</b>	<b>38,279</b>
<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	28,546	28,544	28,544
	Subtotal	<b>28,546</b>	<b>28,544</b>	<b>28,544</b>
<b>TOTAL</b>		<b>129,796</b>	<b>133,553</b>	<b>134,794</b>
				<b>141,272</b>

**REGULAR EDUCATION - MIDDLE - LEP**

The LEP (Limited English Proficiency) program provides individual tutoring in English by native speaking instructors employed on an hourly basis. There has been an increase in the number of students needing services as the population reflects world-wide native languages.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Tutors/Technicians (FTE's are hourly based)

1	0.7	0.7	0.7
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 22

FY 12 student enrollment 27

FY 13 student enrollment 47

FTE is hourly based and calculated using an average teacher salary base with the following formula: hourly rate x 8 hours per day x 260 days per year.

**CODE: 50-611012-190**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	8,226	31,104	31,104	31,104
	Subtotal	<b>8,226</b>	<b>31,104</b>	<b>31,104</b>	<b>31,104</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	629	1,981	1,981	1,981
2800	Other Benefits	96	96	96	96
	Subtotal	<b>725</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	0	1,500	1,500	1,500
	Subtotal	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL</b>		<b>8,951</b>	<b>34,681</b>	<b>34,681</b>	<b>34,681</b>

**REGULAR EDUCATION - MIDDLE - SCHOOL OF ARTS**

This program provides instruction in a magnet school setting for students in middle school.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	1	1	1	1

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 57

FY 12 student enrollment 60

FY 13 student enrollment 60

**CODE: 50-611012-205**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	36,663	41,227	41,227	42,977
1625	Stipends	3,717	3,717	3,717	3,717
1660	One-Time Bonus	684	0	0	0
	Subtotal	<b>41,064</b>	<b>44,944</b>	<b>44,944</b>	<b>46,694</b>

**EMPLOYEE BENEFITS**

2100	FICA	3,108	3,453	3,453	3,596
2200	VRS Retirement	4,374	6,986	6,986	6,348
2300	Health Insurance	4,212	5,611	5,652	6,665
2400	Group Life Insurance	103	490	490	500
2800	Other Benefits	0	180	180	136
	Subtotal	<b>11,797</b>	<b>16,720</b>	<b>16,761</b>	<b>17,245</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	8,034	2,896	2,896	2,896
	Subtotal	<b>8,034</b>	<b>2,896</b>	<b>2,896</b>	<b>2,896</b>

**MATERIALS/SUPPLIES**

6900	Other Educational Supplies	3,569	2,896	2,896	2,896
	Subtotal	<b>3,569</b>	<b>2,896</b>	<b>2,896</b>	<b>2,896</b>

**TOTAL**

		<b>64,464</b>	<b>67,456</b>	<b>67,497</b>	<b>69,731</b>
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**REGULAR EDUCATION - MIDDLE - CONTRACTED SERVICES**

This budget item provides funds to support middle school contractual services such as officials for sporting activities.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611012-210**

**ACCT# DESCRIPTION**

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	4,040	3,800	3,800	3,800
	Subtotal	<b>4,040</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
	<b>TOTAL</b>	<b>4,040</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>

**REGULAR EDUCATION - MIDDLE - OTHER**

Programs and services for Regular Education - Middle Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Coordinators, 0.5 teacher extra class assignments, 4 reading teachers and 2 para-educators assigned at the middle school level who are not assigned to a particular grade level the entire year.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	8.56	8.56	8.5	8.5
Para-Educators	2	2	2	2
Cafeteria Monitors	3	3	3	3

**CODE: 50-611012-220****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	414,796	451,718	449,499	468,576
1141	Para-Educator Salaries	33,499	39,897	39,897	36,075
1152	Cafeteria Monitor	27,800	17,182	17,182	21,303
1500	Substitute Salaries	227,946	267,570	267,570	267,570
1595	Overtime	168	0	0	0
1600	Supplements	128,036	139,851	139,851	139,851
1625	Stipends	5,893	6,718	6,718	6,718
1660	One-Time Bonus	896	0	0	0
	Subtotal	<b>839,034</b>	<b>922,936</b>	<b>920,717</b>	<b>940,093</b>

**EMPLOYEE BENEFITS**

2100	FICA	63,589	70,802	70,632	71,918
2200	VRS Retirement	53,462	86,221	85,827	77,683
2300	Health Insurance	123,059	45,600	51,509	60,742
2400	Group Life Insurance	1,263	6,043	6,017	6,124
2800	Other Benefits	4,466	4,009	3,998	2,970
	Subtotal	<b>245,839</b>	<b>212,675</b>	<b>217,983</b>	<b>219,437</b>

**PURCHASED SERVICES**

3500	Printing	29,908	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	14,697	15,000	15,000	15,000
	Subtotal	<b>44,605</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	5,085	5,200	5,200	5,200
6030	Textbooks	1,995	0	0	0
6900	Other Educational Supplies	8,052	8,993	8,993	8,993
	Subtotal	<b>15,132</b>	<b>14,193</b>	<b>14,193</b>	<b>14,193</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	9,732	12,678	12,678	12,678
8921	Furniture/Equipment-Replacement	11,893	19,730	19,730	19,730
	Subtotal	<b>21,625</b>	<b>32,408</b>	<b>32,408</b>	<b>32,408</b>

**TOTAL****1,166,235    1,227,212    1,230,301    1,251,131**

**REGULAR EDUCATION - HIGH - ART**

This program provides art instruction for students in grades 9-12 and satisfies the fine arts requirement for graduation.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers

10.34	10.34	10.4	10.4
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 1,619

FY 12 student enrollment 1,539

FY 13 student enrollment 1,473

**CODE: 50-611013-230**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	443,821	453,093	455,312	474,635
	Subtotal	<b>443,821</b>	<b>453,093</b>	<b>455,312</b>	<b>474,635</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	33,323	34,575	34,745	36,310
2200	VRS Retirement	51,452	76,780	77,174	70,104
2300	Health Insurance	47,249	55,159	60,982	71,913
2400	Group Life Insurance	1,208	5,381	5,407	5,527
2800	Other Benefits	2,243	1,969	1,980	1,496
	Subtotal	<b>135,475</b>	<b>173,864</b>	<b>180,288</b>	<b>185,350</b>
<b>MATERIALS/SUPPLIES</b>					
6050	Art Supplies	12,330	13,600	13,600	13,600
	Subtotal	<b>12,330</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>
<b>TOTAL</b>		<b>591,626</b>	<b>640,557</b>	<b>649,200</b>	<b>673,585</b>

**REGULAR EDUCATION - HIGH - MUSIC**

This program provides instrumental and vocal music instruction for students in grades 9-12 and satisfies the fine arts requirement for graduation.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	8.4	8.4	8.5	8.5

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 917

FY 12 student enrollment 1,030

FY 13 student enrollment 995

**CODE: 50-611013-240**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	473,628	458,973	462,671	499,506
	Subtotal	<b>473,628</b>	<b>458,973</b>	<b>462,671</b>	<b>499,506</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	35,356	35,023	35,306	38,212
2200	VRS Retirement	56,523	77,777	78,434	73,777
2300	Health Insurance	51,672	62,600	73,740	86,959
2400	Group Life Insurance	1,327	5,451	5,495	5,816
2800	Other Benefits	2,221	1,994	2,012	1,574
	Subtotal	<b>147,099</b>	<b>182,845</b>	<b>194,987</b>	<b>206,338</b>
<b>PURCHASED SERVICES</b>					
3370	Contract Maint/Music Instruments	5,783	10,000	10,000	10,000
	Subtotal	<b>5,783</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>MATERIALS/SUPPLIES</b>					
6040	Music Supplies	11,081	12,550	12,550	12,550
	Subtotal	<b>11,081</b>	<b>12,550</b>	<b>12,550</b>	<b>12,550</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	16,982	17,000	17,000	17,000
	Subtotal	<b>16,982</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>TOTAL</b>		<b>654,573</b>	<b>681,368</b>	<b>697,208</b>	<b>745,394</b>

**REGULAR EDUCATION - HIGH - ENGLISH**

This program provides instruction for students in grades 9-12 in English composition, grammar, and literature. State criteria requires four English credits for graduation.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	39.67	39.67	40.4	40.4
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 4,228

FY 12 student enrollment 4,774

FY 13 student enrollment 4,336

**CODE: 50-611013-250**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121 Teacher Salaries	1,820,547	1,912,398	1,939,393	2,021,701
1660 One-Time Bonus	17,586	0	0	0
Subtotal	<b>1,838,133</b>	<b>1,912,398</b>	<b>1,939,393</b>	<b>2,021,701</b>

**EMPLOYEE BENEFITS**

2100 FICA	137,714	145,930	147,995	154,660
2200 VRS Retirement	213,923	324,073	328,870	298,605
2300 Health Insurance	274,916	279,726	211,107	248,950
2400 Group Life Insurance	5,021	22,713	23,034	23,540
2800 Other Benefits	9,636	8,311	8,443	6,370
Subtotal	<b>641,210</b>	<b>780,753</b>	<b>719,449</b>	<b>732,125</b>

**MATERIALS/SUPPLIES**

6030 Textbooks	15,659	23,250	23,250	23,250
6900 Other Educational Supplies	14,609	19,710	19,710	19,710
Subtotal	<b>30,268</b>	<b>42,960</b>	<b>42,960</b>	<b>42,960</b>

**TOTAL**

<b>2,509,611</b>	<b>2,736,111</b>	<b>2,701,802</b>	<b>2,796,786</b>
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**REGULAR EDUCATION - HIGH - LEP**

The LEP (Limited English Proficiency) program provides individual tutoring in English by native speaking instructors employed on an hourly basis. There has been an increase in the number of students needing services as the population reflects world-wide native languages.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	1	1	0	0
Tutors/Technicians (FTE is hourly based)	0.5	0.5	0.5	0.5

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 41

FY 12 student enrollment 32

FY 13 student enrollment 44

FTE is hourly based and calculated using an average teacher salary base with the following formula: hourly rate x 8 hours per day x 260 days per year.

**CODE: 50-611013-260**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	67,798	39,422	0	0
1143	Technical Salaries	0	20,673	20,673	20,673
1660	One-Time Bonus	1,139	0	0	0
	Subtotal	<b>68,937</b>	<b>60,095</b>	<b>20,673</b>	<b>20,673</b>

**EMPLOYEE BENEFITS**

2100	FICA	5,402	5,354	2,346	2,346
2200	VRS Retirement	8,088	6,680	0	0
2300	Health Insurance	276	0	0	0
2400	Group Life Insurance	190	468	0	0
2800	Other Benefits	237	176	48	48
	Subtotal	<b>14,193</b>	<b>12,678</b>	<b>2,394</b>	<b>2,394</b>

**MATERIALS/SUPPLIES**

6030	Textbooks	0	2,250	2,250	2,250
6900	Other Educational Supplies	0	3,420	3,420	3,420
	Subtotal	<b>0</b>	<b>5,670</b>	<b>5,670</b>	<b>5,670</b>

**TOTAL**

<b>83,130</b>	<b>78,443</b>	<b>28,737</b>	<b>28,737</b>
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**REGULAR EDUCATION - HIGH - MATH**

This program provides instruction in mathematics for students in grades 9-12. State graduation requirements for credits in math are met through this program.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers

36      36      35.6      35.6

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 4,299

FY 12 student enrollment 5,959

FY 13 student enrollment 6,206

**CODE: 50-611013-270****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	1,692,671	1,721,061	1,706,269	1,757,355
1660	One-Time Bonus	28,439	0	0	0
	Subtotal			<b>1,721,110</b>	<b>1,721,061</b>

**EMPLOYEE BENEFITS**

2100	FICA	126,693	131,329	130,197	134,438
2200	VRS Retirement	195,917	291,650	289,022	259,561
2300	Health Insurance	233,364	301,292	262,230	309,237
2400	Group Life Insurance	4,598	20,440	20,264	20,462
2800	Other Benefits	8,333	7,479	7,407	5,538
	Subtotal			<b>568,905</b>	<b>752,190</b>

**MATERIALS/SUPPLIES**

6030	Textbooks	26,070	13,000	13,000	13,000
6900	Other Educational Supplies	11,996	12,581	12,581	12,581
	Subtotal			<b>38,066</b>	<b>25,581</b>

**TOTAL**

2,328,081    2,498,832    2,440,970    2,512,172

**REGULAR EDUCATION - HIGH - SCIENCE**

This program provides instruction in science for students in grades 9-12 and satisfies state requirements for credits in science for graduation.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	36	36	37	37

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 4,099

FY 12 student enrollment 4,292

FY 13 student enrollment 4,131

**CODE: 50-611013-280**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	1,684,354	1,714,580	1,751,559	1,819,907
1625	Stipends	1,750	1,750	1,750	1,750
1660	One-Time Bonus	28,349	0	0	0
	Subtotal	<b>1,714,453</b>	<b>1,716,330</b>	<b>1,753,309</b>	<b>1,821,657</b>

**EMPLOYEE BENEFITS**

2100	FICA	126,588	130,969	133,798	139,357
2200	VRS Retirement	200,879	290,551	297,122	268,800
2300	Health Insurance	225,866	272,300	275,395	324,762
2400	Group Life Insurance	4,715	20,363	20,803	21,191
2800	Other Benefits	8,302	7,451	7,632	5,734
	Subtotal	<b>566,350</b>	<b>721,634</b>	<b>734,750</b>	<b>759,844</b>

**MATERIALS/SUPPLIES**

6020	Laboratory Supplies	36,887	43,883	43,883	43,883
6030	Textbooks	27,800	16,000	16,000	16,000
6900	Other Educational Supplies	1,100	4,796	4,796	4,796
	Subtotal	<b>65,787</b>	<b>64,679</b>	<b>64,679</b>	<b>64,679</b>

**TOTAL**

**2,346,590    2,502,643    2,552,738    2,646,180**

**REGULAR EDUCATION - HIGH - SOCIAL STUDIES**

This program provides instruction in social studies for students in grades 9-12 and meets state requirements for social studies credits required for graduation.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	41	41	41	39.5
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 4,279

FY 12 student enrollment 5,545

FY 13 student enrollment 4,971

In FY 14 enrollment loss reduction of 1 teacher FTE.

In FY 14 additional reduction of 0.5 teacher FTE.

**CODE: 50-611013-290**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,833,331	1,913,460	1,913,460	1,892,229
1660	One-Time Bonus	31,170	0	0	0
	Subtotal	<b>1,864,501</b>	<b>1,913,460</b>	<b>1,913,460</b>	<b>1,892,229</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	138,674	146,011	146,011	144,755
2200	VRS Retirement	220,085	324,253	324,253	279,482
2300	Health Insurance	244,973	278,414	309,330	389,919
2400	Group Life Insurance	5,042	22,725	22,725	22,028
2800	Other Benefits	9,314	8,311	8,311	5,938
	Subtotal	<b>618,088</b>	<b>779,714</b>	<b>810,630</b>	<b>842,122</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	16,678	12,400	12,400	12,400
6900	Other Educational Supplies	8,923	11,850	11,850	11,850
	Subtotal	<b>25,601</b>	<b>24,250</b>	<b>24,250</b>	<b>24,250</b>
<b>TOTAL</b>		<b>2,508,190</b>	<b>2,717,424</b>	<b>2,748,340</b>	<b>2,758,601</b>

**REGULAR EDUCATION - HIGH - HEALTH**

This program provides instruction in health and physical education for students in grades 9-12 as required for graduation.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	14.34	14.34	13.8	13.8
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 2,642

FY 12 student enrollment 2,495

FY 13 student enrollment 2,446

**CODE: 50-611013-300**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121 Teacher Salaries	734,939	741,457	721,488	746,397
1660 One-Time Bonus	12,332	0	0	0
Subtotal	<b>747,271</b>	<b>741,457</b>	<b>721,488</b>	<b>746,397</b>

**EMPLOYEE BENEFITS**

2100 FICA	55,486	56,579	55,051	57,099
2200 VRS Retirement	78,105	125,647	122,099	110,243
2300 Health Insurance	95,116	111,584	121,394	143,155
2400 Group Life Insurance	1,833	8,806	8,568	8,691
2800 Other Benefits	3,589	3,222	3,125	2,352
Subtotal	<b>234,129</b>	<b>305,838</b>	<b>310,237</b>	<b>321,540</b>

**MATERIALS/SUPPLIES**

6030 Textbooks	52	7,500	7,500	7,500
6060 Physical Ed Supplies	5,770	7,764	7,764	7,764
Subtotal	<b>5,822</b>	<b>15,264</b>	<b>15,264</b>	<b>15,264</b>

**TOTAL**

<b>987,222</b>	<b>1,062,559</b>	<b>1,046,989</b>	<b>1,083,201</b>
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**REGULAR EDUCATION - HIGH - DRIVER EDUCATION**

This program provides instruction in the classroom portion of driver's education.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A

0	0	0	0
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**CODE: 50-611013-310****ACCT# DESCRIPTION****MATERIALS/SUPPLIES**

6030	Textbooks	718	2,946	2,946	0
	Subtotal	<b>718</b>	<b>2,946</b>	<b>2,946</b>	<b>0</b>
	<b>TOTAL</b>	<b>718</b>	<b>2,946</b>	<b>2,946</b>	<b>0</b>

**REGULAR EDUCATION - HIGH - FOREIGN LANGUAGE**

This program provides instruction in several foreign languages at several different levels for students in grades 9-12. Courses in foreign language satisfy the state graduation requirement for the advanced studies diploma.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	24.2	24.2	21.9	21.9
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 2,463

FY 12 student enrollment 2,679

FY 13 student enrollment 2,420

**CODE: 50-611013-320**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	1,090,973	1,210,304	1,125,252	1,155,634
1660	One-Time Bonus	18,289	0	0	0
	Subtotal				
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	82,480	92,355	85,848	88,406
2200	VRS Retirement	124,889	205,097	189,984	170,687
2300	Health Insurance	214,478	139,200	145,704	183,615
2400	Group Life Insurance	2,931	14,374	13,362	13,456
2800	Other Benefits	5,860	5,260	4,844	3,641
	Subtotal				
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	3,536	12,750	12,750	12,750
6900	Other Educational Supplies	2,843	5,250	5,250	5,250
	Subtotal				
<b>TOTAL</b>					
		<b>1,546,279</b>	<b>1,684,590</b>	<b>1,582,994</b>	<b>1,633,439</b>

**REGULAR EDUCATION - HIGH - YORK RIVER ACADEMY**

York River Academy is a charter school designed to provide an academic, social, and career preparatory education in computer and web-based technology for students in grades 9 through 12 at risk of not graduating or graduating below potential.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
Teachers	6.75	5.75	5.75	5.75

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 67

FY 12 student enrollment 65

FY 13 student enrollment 77

**CODE: 50-611013-330**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	280,872	277,942	277,942	263,472
1500	Substitute Salaries	273	0	0	0
1625	Stipends	750	0	0	0
1660	One-Time Bonus	5,192	0	0	0
	Subtotal	<b>287,087</b>	<b>277,942</b>	<b>277,942</b>	<b>263,472</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	20,855	21,209	21,209	20,156
2200	VRS Retirement	35,664	47,100	47,100	38,915
2300	Health Insurance	50,954	50,051	51,087	60,245
2400	Group Life Insurance	837	3,301	3,301	3,068
2800	Other Benefits	1,530	1,208	1,208	830
	Subtotal	<b>109,840</b>	<b>122,869</b>	<b>123,905</b>	<b>123,214</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	38,918	38,844	38,844	38,844
	Subtotal	<b>38,918</b>	<b>38,844</b>	<b>38,844</b>	<b>38,844</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	4,114	4,000	4,000	4,000
	Subtotal	<b>4,114</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,000	1,000	1,000	1,000
	Subtotal	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL</b>		<b>440,959</b>	<b>444,655</b>	<b>445,691</b>	<b>430,530</b>

**REGULAR EDUCATION - HIGH - VIRTUAL HIGH SCHOOL**

The Virtual High School is an initiative designed to provide students with access to specific courses through a virtual learning environment. Both academic and elective courses from the York County School Division Program of Studies are posted on Blackboard.com by teachers, and the virtual courses are taught by qualified instructional staff. Students enrolled in Virtual High School courses may access the courses through any computer with an Internet connection.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	0	0	0.4	0.4
Para-Educators	0	0	4	4
Technical	1	1	1	1

**CODE: 50-611013-335****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	0	0	14,792	15,420
1141	Para-Educator Salaries	0	0	44,060	50,876
1143	Technical Salaries	66,174	66,968	66,968	69,810
1500	Substitute Salaries	0	2,500	2,500	2,500
1625	Stipends	159,783	148,636	148,636	148,636
1660	One-Time Bonus	1,112	0	0	0
	Subtotal	<b>227,069</b>	<b>218,104</b>	<b>276,956</b>	<b>287,242</b>

**EMPLOYEE BENEFITS**

2100	FICA	17,388	16,860	21,364	22,232
2200	VRS Retirement	7,895	11,348	21,804	20,103
2300	Health Insurance	312	1,174	25,059	41,343
2400	Group Life Insurance	185	795	1,495	1,585
2800	Other Benefits	324	291	579	429
	Subtotal	<b>26,104</b>	<b>30,468</b>	<b>70,301</b>	<b>85,692</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	29,463	30,442	30,442	30,442
	Subtotal	<b>29,463</b>	<b>30,442</b>	<b>30,442</b>	<b>30,442</b>

**OTHER CHARGES**

5506	Employee Development	1,502	3,000	3,000	3,000
	Subtotal	<b>1,502</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**MATERIALS/SUPPLIES**

6900	Other Educational Supplies	5,585	9,776	9,776	9,776
	Subtotal	<b>5,585</b>	<b>9,776</b>	<b>9,776</b>	<b>9,776</b>

**TOTAL**

<b>289,723</b>	<b>291,790</b>	<b>390,475</b>	<b>416,152</b>
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**REGULAR EDUCATION - HIGH - DRAMA**

This program provides for instruction in drama for students in grades 9-12. High school credit drama courses satisfy the fine arts requirement for graduation.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	3.5	3.5	3.6	3.6
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**CODE: 50-611013-345****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	192,836	202,595	206,293	204,110
1660	One-Time Bonus	3,107	0	0	0
	Subtotal	<b>195,943</b>	<b>202,595</b>	<b>206,293</b>	<b>204,110</b>

**EMPLOYEE BENEFITS**

2100	FICA	14,759	15,460	15,743	15,614
2200	VRS Retirement	20,632	34,332	34,989	30,147
2300	Health Insurance	17,605	26,461	20,456	24,123
2400	Group Life Insurance	484	2,406	2,450	2,377
2800	Other Benefits	1,030	880	898	643
	Subtotal	<b>54,510</b>	<b>79,539</b>	<b>74,536</b>	<b>72,904</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	13,406	15,000	15,000	15,000
	Subtotal	<b>13,406</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**TOTAL**

<b>263,859</b>	<b>297,134</b>	<b>295,829</b>	<b>292,014</b>
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**REGULAR EDUCATION - HIGH - SCHOOL OF THE ARTS**

This program provides instruction in a magnet school setting for students in grades 9-12 in advanced literary arts which satisfies graduation requirements in English for the advanced studies diploma. The advanced theatre arts courses satisfy the fine arts requirement for graduation.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers

6 6 6 6

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 149

FY 12 student enrollment 183

FY 13 student enrollment 211

**CODE: 50-611013-350****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	265,271	277,762	277,762	289,550
1625	Stipends	13,850	19,100	19,100	19,100
1660	One-Time Bonus	5,522	0	0	0
	Subtotal	<b>284,643</b>	<b>296,862</b>	<b>296,862</b>	<b>308,650</b>

**EMPLOYEE BENEFITS**

2100	FICA	21,595	21,326	21,326	22,282
2200	VRS Retirement	32,248	47,070	47,070	42,767
2300	Health Insurance	19,706	22,691	24,420	28,797
2400	Group Life Insurance	757	3,299	3,299	3,371
2800	Other Benefits	1,345	1,207	1,207	913
	Subtotal	<b>75,651</b>	<b>95,593</b>	<b>97,322</b>	<b>98,130</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	28,642	4,132	4,132	4,132
	Subtotal	<b>28,642</b>	<b>4,132</b>	<b>4,132</b>	<b>4,132</b>

**OTHER CHARGES**

5506	Employee Development	598	400	400	400
	Subtotal	<b>598</b>	<b>400</b>	<b>400</b>	<b>400</b>

**MATERIALS/SUPPLIES**

6900	Other Educational Supplies	9,192	8,305	8,305	8,305
	Subtotal	<b>9,192</b>	<b>8,305</b>	<b>8,305</b>	<b>8,305</b>

**TOTAL**

398,726 405,292 407,021 419,617

**REGULAR EDUCATION - HIGH - VHSL/INTERSCHOLASTIC ACTIVITY**

This program provides for interscholastic athletic competition through the Virginia High School League.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Athletic Directors	4	4	4	4
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**CODE: 50-611013-360****ACCT# DESCRIPTION****PERSONAL SERVICES**

1128      Athletic Directors	214,589	226,304	226,304	229,772
1625      Stipends	41,337	43,000	43,000	43,860
1660      One-Time Bonus	3,605	0	0	0
Subtotal	<b>259,531</b>	<b>269,304</b>	<b>269,304</b>	<b>273,632</b>

**EMPLOYEE BENEFITS**

2100      FICA	20,818	20,590	20,590	20,933
2200      VRS Retirement	25,600	38,349	38,349	33,937
2300      Health Insurance	29,001	33,102	44,980	53,043
2400      Group Life Insurance	601	2,688	2,688	2,675
2800      Other Benefits	1,404	1,172	1,172	865
Subtotal	<b>77,424</b>	<b>95,901</b>	<b>107,779</b>	<b>111,453</b>

**PURCHASED SERVICES**

3900      Miscellaneous Contractual Services	102,078	104,096	104,096	104,096
Subtotal	<b>102,078</b>	<b>104,096</b>	<b>104,096</b>	<b>104,096</b>

**EQUIPMENT**

8911      Furniture/Equipment-Additional	17,989	17,000	17,000	17,000
8921      Furniture/Equipment-Replacement	18,882	19,000	19,000	19,000
Subtotal	<b>36,871</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>

**TOTAL**

<b>475,904</b>	<b>505,301</b>	<b>517,179</b>	<b>525,181</b>
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**REGULAR EDUCATION - HIGH - CONTRACTED SERVICES**

This budget item provides tuition for YCSD students who attend the Governor's School for Science and Technology, a regional program available through the New Horizons Regional Education Center.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A

0	0	0	0
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment in Governor's School 59

FY 12 student enrollment in Governor's School 47

FY 13 student enrollment in Governor's School 55

**CODE: 50-611013-370****ACCT# DESCRIPTION****PURCHASED SERVICES**

3860	Contractual-New Horizons	272,680	286,314	286,314	325,101
3900	Miscellaneous Contractual Services	38,869	39,921	39,921	38,500
	Subtotal	<b>311,549</b>	<b>326,235</b>	<b>326,235</b>	<b>363,601</b>
	<b>TOTAL</b>	<b>311,549</b>	<b>326,235</b>	<b>326,235</b>	<b>363,601</b>

**REGULAR EDUCATION - HIGH - OTHER**

Programs and services for Regular Education - High Schools that are not included in other program budgets. The teacher and para-educator positions in this program consist of 4 Assessment and Compliance Coordinators, 2.45 teacher extra class assignments and 4 Alternative to Suspension Program para-educators who are not assigned to a particular grade level the entire school year.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	6.69	6.69	6.45	6.45
Para-Educators	4	4	4	4

**CODE: 50-611013-380****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	228,649	318,659	309,784	267,586
1141	Para-Educator Salaries	57,894	62,094	62,094	63,190
1151	Co-op Students	132,438	0	0	0
1500	Substitute Salaries	352,968	329,939	329,939	352,000
1595	Overtime	122	0	0	0
1600	Supplements	726,615	748,935	748,935	748,935
1625	Stipends	25,829	15,000	15,000	15,000
1630	NBCT Stipend	42,500	42,000	42,000	32,500
1660	One-Time Bonus	5,757	0	0	0
	Subtotal	<b>1,572,772</b>	<b>1,516,627</b>	<b>1,507,752</b>	<b>1,479,211</b>

**EMPLOYEE BENEFITS**

2100	FICA	119,153	120,396	119,717	113,777
2200	VRS Retirement	33,887	64,522	62,945	48,856
2300	Health Insurance	145,136	50,400	55,554	65,512
2400	Group Life Insurance	818	4,522	4,416	3,852
2800	Other Benefits	7,829	6,784	6,741	4,723
	Subtotal	<b>306,823</b>	<b>246,624</b>	<b>249,373</b>	<b>236,720</b>

**PURCHASED SERVICES**

3500	Printing	29,983	30,000	30,000	30,000
3900	Miscellaneous Contractual Services	238,759	12,300	12,300	12,300
	Subtotal	<b>268,742</b>	<b>42,300</b>	<b>42,300</b>	<b>42,300</b>

**OTHER CHARGES**

5201	Postage	31	4,000	4,000	4,000
5504	Travel	162	125	125	125
5506	Employee Development	7,508	3,450	3,450	3,450
	Subtotal	<b>7,701</b>	<b>7,575</b>	<b>7,575</b>	<b>7,575</b>

**MATERIALS/SUPPLIES**

6030	Textbooks	44,116	88,162	88,162	91,108
6070	Testing Materials	18,750	7,000	7,000	4,300
6900	Other Educational Supplies	66,067	71,611	71,611	71,611
6990	Miscellaneous Materials & Supplies	6,553	10,500	10,500	13,500
	Subtotal	<b>135,486</b>	<b>177,273</b>	<b>177,273</b>	<b>180,519</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	7,395	5,000	5,000	5,000
8921	Furniture/Equipment-Replacement	14,579	15,299	15,299	15,299
	Subtotal	<b>21,974</b>	<b>20,299</b>	<b>20,299</b>	<b>20,299</b>

**TOTAL****2,313,498    2,010,698    2,004,572    1,966,624**

**SPECIAL EDUCATION - ELEMENTARY - CLASSROOM TEACHERS**

Teachers provide instruction for students with disabilities as required by the student's individual education plans.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	38	38	41.5	42.5
Para-Educators	40	39.5	41.5	41.5
Technical	1	1	1.5	1.5

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 625

FY 12 student enrollment 632

FY 13 student enrollment 615

In FY 14 added 1 Special Education teacher FTE.

**CODE: 50-611021-390**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	1,617,173	1,667,706	1,797,132	1,931,372
1141	Para-Educator Salaries	609,694	619,516	641,546	665,707
1143	Technical Salaries	0	46,476	63,785	66,492
1500	Substitute Salaries	1,339	0	0	0
1595	Overtime	460	0	0	0
1625	Stipends	40,578	44,200	44,200	44,200
1660	One-Time Bonus	44,338	0	0	0
	Subtotal	<b>2,313,582</b>	<b>2,377,898</b>	<b>2,546,663</b>	<b>2,707,771</b>

**EMPLOYEE BENEFITS**

2100	FICA	168,727	181,441	194,353	207,129
2200	VRS Retirement	269,669	395,508	425,497	393,409
2300	Health Insurance	510,361	483,363	517,345	615,539
2400	Group Life Insurance	6,534	27,717	29,725	31,014
2800	Other Benefits	12,342	10,246	11,072	8,393
	Subtotal	<b>967,633</b>	<b>1,098,275</b>	<b>1,177,992</b>	<b>1,255,484</b>

**OTHER CHARGES**

5504	Travel	38,510	15,960	15,960	15,960
	Subtotal	<b>38,510</b>	<b>15,960</b>	<b>15,960</b>	<b>15,960</b>

**TOTAL**

<b>3,319,725</b>	<b>3,492,133</b>	<b>3,740,615</b>	<b>3,979,215</b>
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**SPECIAL EDUCATION - ELEMENTARY - OTHER**

Programs and services for Special Education - Elementary Schools that are not included in other program budgets. Independent evaluations, ancillary services, and interpreter services are examples of a few miscellaneous contractual services included in this program. Also included are funds for elementary community based and preschool special education programs and Intregrated Preschool Outreach Program (IPOP).

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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**CODE: 50-611021-400****ACCT# DESCRIPTION****PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	23,819	30,000	30,000	32,210
	Subtotal	<b>23,819</b>	<b>30,000</b>	<b>30,000</b>	<b>32,210</b>

**OTHER CHARGES**

5506	Employee Development	1,979	0	0	3,000
5580	Pupil Transportation	1,711	0	0	1,300
	Subtotal	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

**MATERIALS/SUPPLIES**

6070	Testing Materials	317	5,000	5,000	4,000
6900	Other Educational Supplies	3,915	3,000	3,000	4,000
6990	Miscellaneous Materials & Supplies	13,198	0	0	8,800
	Subtotal	<b>17,430</b>	<b>8,000</b>	<b>8,000</b>	<b>16,800</b>

**EQUIPMENT**

8805	Technology-Hardware Additions	0	0	0	1,400
8911	Furniture/Equipment-Additional	1,357	1,000	1,000	6,200
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	<b>1,357</b>	<b>2,000</b>	<b>2,000</b>	<b>8,600</b>

**TOTAL**

	<b>46,296</b>	<b>40,000</b>	<b>40,000</b>	<b>61,910</b>
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**SPECIAL EDUCATION - MIDDLE - CLASSROOM TEACHERS**

Teachers provide instruction for students with disabilities as required by the student's individual education plans.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	18	18	19.5	19.5
Para-Educators	23	23	20	20

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 229

FY 12 student enrollment 238

FY 13 student enrollment 257

**CODE: 50-611022-410**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	831,644	853,316	908,784	969,210
1141	Para-Educator Salaries	369,850	373,174	340,129	354,565
1500	Substitute Salaries	1,131	0	0	0
1595	Overtime	410	0	0	0
1625	Stipends	10,011	7,000	7,000	7,000
1660	One-Time Bonus	22,453	0	0	0
	Subtotal	<b>1,235,499</b>	<b>1,233,490</b>	<b>1,255,913</b>	<b>1,330,775</b>

**EMPLOYEE BENEFITS**

2100	FICA	91,314	94,126	95,841	101,805
2200	VRS Retirement	146,739	207,840	211,825	195,522
2300	Health Insurance	159,470	229,939	222,185	262,013
2400	Group Life Insurance	3,576	14,566	14,833	15,414
2800	Other Benefits	6,273	5,330	5,440	4,172
	Subtotal	<b>407,372</b>	<b>551,801</b>	<b>550,124</b>	<b>578,926</b>

**TOTAL**

**1,642,871    1,785,291    1,806,037    1,909,701**

**SPECIAL EDUCATION - MIDDLE - OTHER**

Programs and services for Special Education - Middle Schools that are not included in other program budgets. Independent evaluations, ancillary services, and interpreter services are examples of a few miscellaneous contractual services included in this program. Also included are funds for community based programs for middle school special education students and funds to purchase appropriate testing and learning materials and supplies.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611022-420****ACCT# DESCRIPTION**

<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	10,675	12,000	12,000	13,410
	Subtotal	<b>10,675</b>	<b>12,000</b>	<b>12,000</b>	<b>13,410</b>
<b>OTHER CHARGES</b>					
5580	Pupil Transportation	0	0	0	500
	Subtotal	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	317	5,000	5,000	4,000
6900	Other Educational Supplies	1,205	5,000	5,000	5,000
	Subtotal	<b>1,522</b>	<b>10,000</b>	<b>10,000</b>	<b>9,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	151	1,000	1,000	1,000
8921	Furniture/Equipment-Replacement	0	1,000	1,000	1,000
	Subtotal	<b>151</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL</b>		<b>12,348</b>	<b>24,000</b>	<b>24,000</b>	<b>24,910</b>

**SPECIAL EDUCATION - HIGH - CLASSROOM TEACHERS**

Teachers provide instruction for students with disabilities as required by the student's individual education plans.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	28.6	28.6	24.6	28.6
Para-Educators	35	35	35	37

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 360

FY 12 student enrollment 386

FY 13 student enrollment 353

In FY 14 added 1 Special Education teacher FTE.

In FY 14 added 2 teacher and 2 para-educator FTE's to replace the loss of funds in Title VIB (Special Education - School Age).

In FY 14 eliminated from program 611050-600 1 FTE for Special Education Title VIB teacher and added to program 611023-430 1 FTE for Special Education teacher to local funds expenditures - (not related to sequestration).

**CODE: 50-611023-430**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	1,314,549	1,359,683	1,211,767	1,403,737
1141	Para-Educator Salaries	496,361	535,281	535,281	562,213
1500	Substitute Salaries	1,939	0	0	0
1595	Overtime	517	0	0	0
1625	Stipends	17,683	11,500	11,500	11,500
1660	One-Time Bonus	34,988	0	0	0
	Subtotal	<b>1,866,037</b>	<b>1,906,464</b>	<b>1,758,548</b>	<b>1,977,450</b>

**EMPLOYEE BENEFITS**

2100	FICA	136,023	145,480	134,164	152,155
2200	VRS Retirement	215,939	321,118	294,834	290,371
2300	Health Insurance	303,746	348,400	334,733	397,580
2400	Group Life Insurance	5,237	22,506	20,746	23,429
2800	Other Benefits	10,800	8,235	7,511	7,779
	Subtotal	<b>671,745</b>	<b>845,739</b>	<b>791,988</b>	<b>871,314</b>

**MATERIALS/SUPPLIES**

6990	Miscellaneous Materials & Supplies	0	5,000	5,000	5,000
	Subtotal	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**TOTAL**

**2,537,782    2,757,203    2,555,536    2,853,764**

**SPECIAL EDUCATION - HIGH - OTHER**

Programs and services for Special Education - High Schools that are not included in other program budgets. Included in this program is the local contribution assessed by New Horizons for general operational costs of regional programs & placements in the center for autism and Newport Academy (day treatment for students with emotional disturbances). Private residential placement funds are for private residential, private day school, and other CSA funded services for students with disabilities.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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**CODE: 50-611023-440****ACCT# DESCRIPTION****PURCHASED SERVICES**

3850	Contractual-New Horizons	733,085	733,085	733,085	747,787
3855	Private Res Placement	317,000	317,000	317,000	317,000
3900	Miscellaneous Contractual Services	117,787	119,000	119,000	120,330
	Subtotal	<b>1,167,872</b>	<b>1,169,085</b>	<b>1,169,085</b>	<b>1,185,117</b>

**OTHER CHARGES**

5580	Pupil Transportation	464	0	0	5,500
	Subtotal	<b>464</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**MATERIALS/SUPPLIES**

6070	Testing Materials	1,144	2,200	2,200	1,700
6900	Other Educational Supplies	793	2,500	2,500	2,500
	Subtotal	<b>1,937</b>	<b>4,700</b>	<b>4,700</b>	<b>4,200</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	0	5,837	5,837	5,837
8921	Furniture/Equipment-Replacement	0	2,000	2,000	2,000
	Subtotal	<b>0</b>	<b>7,837</b>	<b>7,837</b>	<b>7,837</b>

**TOTAL**

<b>1,170,273</b>	<b>1,181,622</b>	<b>1,181,622</b>	<b>1,202,654</b>
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**CAREER/TECHNICAL - SECONDARY - FAMILY & CONSUMER SCIENCE**

This program provides for career/technical courses for students in grades 6-8.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	5	5	5	5

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 999

FY 12 student enrollment 1,126

FY 13 student enrollment 1,075

**CODE: 50-611034-450**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	211,425	220,891	220,891	223,184
1660	One-Time Bonus	3,651	0	0	0
	Subtotal	<b>215,076</b>	<b>220,891</b>	<b>220,891</b>	<b>223,184</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	16,450	16,856	16,856	17,074
2200	VRS Retirement	25,925	37,432	37,432	32,964
2300	Health Insurance	4,680	12,360	12,900	15,212
2400	Group Life Insurance	608	2,623	2,623	2,599
2800	Other Benefits	1,168	960	960	703
	Subtotal	<b>48,831</b>	<b>70,231</b>	<b>70,771</b>	<b>68,552</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	53	200	200	200
	Subtotal	<b>53</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>MATERIALS/SUPPLIES</b>					
6030	Textbooks	0	375	375	375
6910	Other Educational/Supplies	5,016	13,999	13,999	13,999
	Subtotal	<b>5,016</b>	<b>14,374</b>	<b>14,374</b>	<b>14,374</b>
<b>TOTAL</b>		<b>268,976</b>	<b>305,696</b>	<b>306,236</b>	<b>306,310</b>

**CAREER/TECHNICAL - SECONDARY - BUSINESS & INFORMATION TECHNOLOGY**

This program provides for career/technical instruction in business in grades 6-12. A cooperative occupational component is provided in grades 11-12. Courses in high school satisfy the practical arts requirement for graduation.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers

13            13            11.4            11.4

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 1,681

FY 12 student enrollment 2,183

FY 13 student enrollment 1,600

**CODE: 50-611034-460****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	638,523	703,859	644,693	606,050
1660	One-Time Bonus	10,655	0	0	0
	Subtotal	<b>649,178</b>	<b>703,859</b>	<b>644,693</b>	<b>606,050</b>

**EMPLOYEE BENEFITS**

2100	FICA	48,107	53,710	49,184	46,363
2200	VRS Retirement	75,663	119,275	108,761	89,514
2300	Health Insurance	146,170	71,545	81,507	107,911
2400	Group Life Insurance	1,776	8,359	7,655	7,057
2800	Other Benefits	3,506	3,059	2,769	1,910
	Subtotal	<b>275,222</b>	<b>255,948</b>	<b>249,876</b>	<b>252,755</b>

**OTHER CHARGES**

5504	Travel	4,208	2,235	2,235	1,200
5506	Employee Development	210	1,500	1,500	1,500
	Subtotal	<b>4,418</b>	<b>3,735</b>	<b>3,735</b>	<b>2,700</b>

**MATERIALS/SUPPLIES**

6030	Textbooks	1,961	3,150	3,150	3,150
6910	Other Educational/Supplies	10,380	22,115	22,115	16,715
	Subtotal	<b>12,341</b>	<b>25,265</b>	<b>25,265</b>	<b>19,865</b>

**TOTAL****941,159      988,807      923,569      881,370**

**CAREER/TECHNICAL - SECONDARY - MARKETING EDUCATION**

This program provides for career/technical instruction in marketing in grades 9-12. Occupational components include cooperative education and occupational experiences. Courses satisfy the practical arts requirement for graduation.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers

4	4	4	4
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 255

FY 12 student enrollment 264

FY 13 student enrollment 245

**CODE: 50-611034-470**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121 Teacher Salaries	217,342	217,623	217,623	229,237
1660 One-Time Bonus	3,651	0	0	0
Subtotal	<b>220,993</b>	<b>217,623</b>	<b>217,623</b>	<b>229,237</b>

**EMPLOYEE BENEFITS**

2100 FICA	16,176	16,606	16,606	17,537
2200 VRS Retirement	25,929	36,878	36,878	33,858
2300 Health Insurance	42,228	50,639	52,567	61,990
2400 Group Life Insurance	609	2,585	2,585	2,669
2800 Other Benefits	1,054	946	946	722
Subtotal	<b>85,996</b>	<b>107,654</b>	<b>109,582</b>	<b>116,776</b>

**OTHER CHARGES**

5504 Travel	7,096	2,956	2,956	2,956
5506 Employee Development	639	720	720	720
Subtotal	<b>7,735</b>	<b>3,676</b>	<b>3,676</b>	<b>3,676</b>

**MATERIALS/SUPPLIES**

6030 Textbooks	0	1,962	1,962	1,962
6910 Other Educational/Supplies	2,485	2,294	2,294	2,294
Subtotal	<b>2,485</b>	<b>4,256</b>	<b>4,256</b>	<b>4,256</b>

**TOTAL**

<b>317,209</b>	<b>333,209</b>	<b>335,137</b>	<b>353,945</b>
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**CAREER/TECHNICAL - SECONDARY - TV COMMUNICATION**

This program provides for career/technical instruction in television production in grades 10-12. Courses satisfy the practical arts requirement for graduation.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	1	0	0	0
Para-Educators	1	1	1	0

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 19

FY 12 student enrollment 8

FY 13 student enrollment 0

In FY 14 eliminated 1 para-educator (Video Production Assistant). The funds for this position were moved to Communication Services - Transfers to County - Video Services.

**CODE: 50-611034-500**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	86,980	0	0	0
1141	Para-Educator Salaries	25,758	25,465	25,465	0
1595	Overtime	801	0	0	0
1660	One-Time Bonus	1,763	0	0	0
	Subtotal	<b>115,302</b>	<b>25,465</b>	<b>25,465</b>	<b>0</b>

**EMPLOYEE BENEFITS**

2100	FICA	8,420	1,995	1,995	0
2200	VRS Retirement	12,706	4,367	4,367	0
2300	Health Insurance	15,591	6,405	5,681	0
2400	Group Life Insurance	306	306	306	0
2800	Other Benefits	522	116	116	0
	Subtotal	<b>37,545</b>	<b>13,189</b>	<b>12,465</b>	<b>0</b>

**OTHER CHARGES**

5504	Travel	326	0	0	0
	Subtotal	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MATERIALS/SUPPLIES**

6030	Textbooks	2,555	0	0	0
6110	WYCS Supplies	1,803	0	0	0
6910	Other Educational/Supplies	205	0	0	0
	Subtotal	<b>4,563</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TRANSFERS**

9302	Transfer to County-Video Services	0	7,492	7,492	0
	Subtotal	<b>0</b>	<b>7,492</b>	<b>7,492</b>	<b>0</b>

**TOTAL**

<b>TOTAL</b>	<b>157,736</b>	<b>46,146</b>	<b>45,422</b>	<b>0</b>
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**CAREER/TECHNICAL - SECONDARY - CONTRACTED SERVICES**

This budget item provides tuition for YCSD students enrolled in career/technical courses at New Horizons Regional Education Center. Courses satisfy the practical arts requirement for graduation.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A

0	0	0	0
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment in New Horizons 174(Payment minimum 175)

FY 12 student enrollment in New Horizons 166(Payment minimum 175)

FY 13 student enrollment in New Horizons 184(Payment minimum 175)

**CODE: 50-611034-510****ACCT# DESCRIPTION****PURCHASED SERVICES**

3860	Contractual-New Horizons	678,322	678,322	678,322	689,701
	Subtotal	<b>678,322</b>	<b>678,322</b>	<b>678,322</b>	<b>689,701</b>
	<b>TOTAL</b>	<b>678,322</b>	<b>678,322</b>	<b>678,322</b>	<b>689,701</b>

**CAREER/TECHNICAL - SECONDARY - MILITARY SCIENCE (NJROTC & NNDCC)**

This program provides instruction in Naval Science for students in grades 9-12.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers (NJROTC)

4	4	3	3
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**ADDITIONAL INFORMATION:**

This program is funded in part by the United States Navy NJROTC program.

FY 11 student enrollment 166

FY 12 student enrollment 187

FY 13 student enrollment 183

**CODE: 50-611034-520**

**ACCT# DESCRIPTION**

**PERSONAL SERVICES**

1121	Teacher Salaries	249,209	253,024	216,045	182,855
1660	One-Time Bonus	4,221	0	0	0
	Subtotal	<b>253,430</b>	<b>253,024</b>	<b>216,045</b>	<b>182,855</b>

**EMPLOYEE BENEFITS**

2100	FICA	19,367	19,308	16,479	13,988
2200	VRS Retirement	29,994	42,877	36,306	27,008
2300	Health Insurance	624	4,363	312	368
2400	Group Life Insurance	704	3,005	2,565	2,126
2800	Other Benefits	1,205	1,099	918	581
	Subtotal	<b>51,894</b>	<b>70,652</b>	<b>56,580</b>	<b>44,071</b>

**MATERIALS/SUPPLIES**

6910	Other Educational/Supplies	353	420	420	420
	Subtotal	<b>353</b>	<b>420</b>	<b>420</b>	<b>420</b>

**TOTAL**

<b>305,677</b>	<b>324,096</b>	<b>273,045</b>	<b>227,346</b>
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**CAREER/TECHNICAL - SECONDARY - OTHER**

Programs and services for Career/Technical Education - Secondary students that are not included in other program budgets.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	0.5	0.5	0.6	0.6
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**CODE: 50-611034-530****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>				
1121 Teacher Salaries	19,289	19,939	23,637	24,640
1660 One-Time Bonus	324	0	0	0
Subtotal	<b>19,613</b>	<b>19,939</b>	<b>23,637</b>	<b>24,640</b>
<b>EMPLOYEE BENEFITS</b>				
2100 FICA	1,500	1,525	1,808	1,885
2200 VRS Retirement	0	0	657	3,639
2400 Group Life Insurance	0	0	44	287
2800 Other Benefits	98	88	106	78
Subtotal	<b>1,598</b>	<b>1,613</b>	<b>2,615</b>	<b>5,889</b>
<b>OTHER CHARGES</b>				
5506 Employee Development	220	0	0	0
Subtotal	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>				
6030 Textbooks	86	1,500	1,500	1,500
6900 Other Educational Supplies	4,836	4,000	4,000	2,000
6910 Other Educational/Supplies	2,931	3,000	3,000	2,500
Subtotal	<b>7,853</b>	<b>8,500</b>	<b>8,500</b>	<b>6,000</b>
<b>TOTAL</b>	<b>29,284</b>	<b>30,052</b>	<b>34,752</b>	<b>36,529</b>

**GIFTED EDUCATION - ELEMENTARY - EXTEND**

The elementary EXTEND program provides differentiated instruction for identified gifted students in grades 1-5. Classes at the EXTEND Center include grades 3-5 (1 day per week) and grades 1-2 (1/2 day per week). The Primary Enrichment Program (PEP) teacher also visits elementary schools to provide staff development and in-class enrichment activities for students in grades 1-2.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	4	4	4	4

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 445

FY 12 student enrollment 381

FY 13 student enrollment 301

**CODE: 50-611041-540**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	213,708	214,126	214,126	225,409
1625	Stipends	2,016	0	0	0
1660	One-Time Bonus	3,590	0	0	0
	Subtotal	<b>219,314</b>	<b>214,126</b>	<b>214,126</b>	<b>225,409</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	16,599	16,340	16,340	17,244
2200	VRS Retirement	25,495	36,286	36,286	33,293
2300	Health Insurance	22,380	26,856	27,893	32,892
2400	Group Life Insurance	598	2,543	2,543	2,625
2800	Other Benefits	1,029	931	931	710
	Subtotal	<b>66,101</b>	<b>82,956</b>	<b>83,993</b>	<b>86,764</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	5,539	5,000	5,000	5,000
	Subtotal	<b>5,539</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>OTHER CHARGES</b>					
5504	Travel	599	600	600	600
5506	Employee Development	1,911	2,000	2,000	2,000
	Subtotal	<b>2,510</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	4,587	4,500	4,500	4,500
6900	Other Educational Supplies	11,735	12,000	12,000	12,000
	Subtotal	<b>16,322</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,837	1,600	1,600	1,600
	Subtotal	<b>1,837</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>TOTAL</b>					
		<b>311,623</b>	<b>322,782</b>	<b>323,819</b>	<b>337,873</b>

**GIFTED EDUCATION - SECONDARY - EXTEND**

Students in grades 6-7 who have been identified as intellectually gifted meet weekly in their home schools with the gifted education teacher who provides enriched learning opportunities that include problem-based learning activities designed to develop higher level thinking processes. Intellectually gifted students in grades 8-12 who meet prerequisite criteria have the opportunity to participate in a variety of accelerated programs and advanced courses of study that emphasize abstract thinking, research skills and independent learning.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers	1	1	1	1
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**ADDITIONAL INFORMATION:**

FY 11 student enrollment 107 (grades 6-7)  
 FY 11 student enrollment 524 (grades 8-12)  
 FY 12 student enrollment 120 (grades 6-7)  
 FY 12 student enrollment 558 (grades 8-12)  
 FY 13 student enrollment 136 (grades 6-7)  
 FY 13 student enrollment 515 (grades 8-12)

**CODE: 50-611044-560****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	48,500	52,567	52,567	51,236
1660	One-Time Bonus	815	0	0	0
	Subtotal	<b>49,315</b>	<b>52,567</b>	<b>52,567</b>	<b>51,236</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,773	4,012	4,012	3,920
2200	VRS Retirement	0	8,908	8,908	7,568
2400	Group Life Insurance	0	624	624	597
2800	Other Benefits	255	229	229	162
	Subtotal	<b>4,028</b>	<b>13,773</b>	<b>13,773</b>	<b>12,247</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	1,484	1,500	1,500	1,500
	Subtotal	<b>1,484</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>OTHER CHARGES</b>					
5504	Travel	698	600	600	600
5506	Employee Development	639	500	500	500
	Subtotal	<b>1,337</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>MATERIALS/SUPPLIES</b>					
6070	Testing Materials	499	500	500	500
6900	Other Educational Supplies	2,030	2,000	2,000	2,000
	Subtotal	<b>2,529</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	292	300	300	300
	Subtotal	<b>292</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>TOTAL</b>					
		<b>58,985</b>	<b>71,740</b>	<b>71,740</b>	<b>68,883</b>

**OTHER PROGRAMS - TITLE I - PART A**

The Title I program supports the integrated computer program that assesses reading progress and provides individualized instruction for skill development in reading and mathematics. The Title I program also provides reading assistance to 1st grade students through a variety of intervention strategies provided by two reading teachers. This is a federal No Child Left Behind program.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Administrative	0.25	0.25	0.25	0.25
Teachers	2	2	2	2
Para-Educators	6	6	7	5
Clerical	0.9	0.9	0.9	0.9

**ADDITIONAL INFORMATION:**

In FY 14 reduced 2 para-educator FTE's due to sequestration.

**CODE: 50-611050-580****ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	18,787	18,787	18,787	18,787
1121	Teacher Salaries	103,820	103,820	103,820	103,820
1141	Para-Educator Salaries	93,999	75,020	86,035	65,152
1150	Office Clerical	35,947	34,772	34,772	35,372
1500	Substitute Salaries	1,210	0	0	0
1595	Overtime	605	0	0	0
1660	One-Time Bonus	4,824	0	0	0
	Subtotal	<b>259,192</b>	<b>232,399</b>	<b>243,414</b>	<b>223,131</b>

**EMPLOYEE BENEFITS**

2100	FICA	19,457	17,779	18,622	17,071
2200	VRS Retirement	30,694	38,346	40,303	27,700
2300	Health Insurance	20,210	24,761	27,761	27,120
2400	Group Life Insurance	767	2,370	2,501	2,193
2800	Other Benefits	1,905	1,836	1,890	621
	Subtotal	<b>73,033</b>	<b>85,092</b>	<b>91,077</b>	<b>74,705</b>

**OTHER CHARGES**

5504	Travel	2,800	0	0	0
5506	Employee Development	0	34,432	34,432	31,880
5565	In-Service	16,787	0	0	0
5580	Pupil Transportation	0	0	0	500
	Subtotal	<b>19,587</b>	<b>34,432</b>	<b>34,432</b>	<b>32,380</b>

**MATERIALS/SUPPLIES**

6900	Other Educational Supplies	37,887	16,677	16,677	16,268
	Subtotal	<b>37,887</b>	<b>16,677</b>	<b>16,677</b>	<b>16,268</b>

**TOTAL**

<b>389,699</b>	<b>368,600</b>	<b>385,600</b>	<b>346,484</b>
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**OTHER PROGRAMS - TITLE II - PART A**

Title II, Part A provides funds to support programs that reduce class size; offer professional development; provide teacher and administrator mentoring programs; enhance the preparation, training and recruiting of high-quality teachers and paraprofessionals; and involve parents and the community in programs and activities that support student academic achievement. This is a federal No Child Left Behind program.

**PERSONNEL**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers		4	4	4	4
<hr/>					
<b>CODE: 50-611050-582</b>					
<b>ACCT# DESCRIPTION</b>					
<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	151,449	166,963	166,963	166,963
1625	Stipends	28,950	28,950	28,950	14,932
1660	One-Time Bonus	2,666	0	0	0
	Subtotal	<b>183,065</b>	<b>195,913</b>	<b>195,913</b>	<b>181,895</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	13,682	11,230	11,230	10,741
2200	VRS Retirement	18,931	25,872	25,872	18,961
2300	Health Insurance	17,556	15,183	15,183	24,195
2400	Group Life Insurance	444	3,659	3,659	886
2800	Other Benefits	600	600	600	600
	Subtotal	<b>51,213</b>	<b>56,544</b>	<b>56,544</b>	<b>55,383</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	0	530	530	530
	Subtotal	<b>0</b>	<b>530</b>	<b>530</b>	<b>530</b>
<b>TOTAL</b>		<b>234,278</b>	<b>252,987</b>	<b>252,987</b>	<b>237,808</b>

**OTHER PROGRAMS - TITLE II - PART D**

Title II, Part D provides funds to support programs that increase student achievement through the use of technology in schools, foster student technology-literacy, provide technology professional development, effectively integrate technology into instruction, and involve parents and the community in programs and activities that support student achievement through the use of technology. This is a federal No Child Left Behind program.

<b>PERSONNEL</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EXPECTED</b>	<b>BUDGET</b>
N/A	0	0	0	0

**CODE: 50-611050-584**

**ACCT# DESCRIPTION**

<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	2,066	0	0	0
	Subtotal	<b>2,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>2,066</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OTHER PROGRAMS - TITLE III - PART A**

Title III, Part A supports services to limited English proficient (LEP) students, provides instructional resources and activities that focus on increasing English language proficiency and academic achievement and funds professional development for teachers of LEP students. This is a federal No Child Left Behind program.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
N/A	0	0	0	0

**CODE: 50-611050-585****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	0	10,980	2,500	2,500
1143	Technical Salaries	30,387	0	0	0
1500	Substitute Salaries	0	0	2,500	2,500
	Subtotal	<b>30,387</b>	<b>10,980</b>	<b>5,000</b>	<b>5,000</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	2,566	994	994	994
	Subtotal	<b>2,566</b>	<b>994</b>	<b>994</b>	<b>994</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	0	2,267	3,674	3,674
	Subtotal	<b>0</b>	<b>2,267</b>	<b>3,674</b>	<b>3,674</b>
<b>OTHER CHARGES</b>					
5506	Employee Development	1,136	0	0	0
	Subtotal	<b>1,136</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	946	2,000	9,917	7,012
6990	Miscellaneous Materials & Supplies	0	2,917	0	0
	Subtotal	<b>946</b>	<b>4,917</b>	<b>9,917</b>	<b>7,012</b>
<b>TOTAL</b>		<b>35,035</b>	<b>19,158</b>	<b>19,585</b>	<b>16,680</b>

**OTHER PROGRAMS - TITLE IV - PART A**

Title IV, Part A provides funds to support programs that prevent violence in schools; prevent illegal use of alcohol, tobacco, and drugs; involve parents and the community in safe and drug-free programs; and foster safe and drug-free learning environments that support student achievement. This is a federal No Child Left Behind program. Program was eliminated in FY12.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-611050-586**

**ACCT# DESCRIPTION**

**MATERIALS/SUPPLIES**

6900	Other Educational Supplies	6,392	0	0	0
	Subtotal	<b>6,392</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>6,392</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OTHER PROGRAMS - TITLE VIB**

Title VIB allocates federal funds to the school division to offset some of the cost of special education services for students with disabilities. Funds are spent for teacher and para-educator salaries, benefits, training and related services.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Teachers	19.4	19.4	19.4	16.4
Social Worker	2	2	2	2
Para-Educators	37.5	37.5	37.5	35.5
Interpreters	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 14 reduced 2 teacher and 2 para-educator FTE's due to sequestration - Title VIB (Special Education - School Age). These positions were replaced in Special Education - High - Classroom Teachers.

In FY 14 eliminated from program 611050-600 1 FTE for Special Education Title VIB teacher and added to program 611023-430 1 FTE Special Education teacher to local expenditures - (not related to sequestration).

**CODE: 50-611050-600****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	856,293	911,018	853,791	718,415
1130	Professional Salaries	11,360	0	0	0
1132	Psychologist Salaries	12,410	0	0	0
1134	Social Worker	101,860	102,698	104,340	104,340
1141	Para-Educator Salaries	542,012	545,912	542,844	515,526
1143	Technical Salaries	43,530	42,298	42,806	42,806
1150	Office Clerical	2,229	0	0	0
1500	Substitute Salaries	26,860	0	0	0
1595	Overtime	774	0	0	0
1660	One-Time Bonus	31,921	0	0	0
	Subtotal	<b>1,629,249</b>	<b>1,601,926</b>	<b>1,543,781</b>	<b>1,381,087</b>

**EMPLOYEE BENEFITS**

2100	FICA	120,743	122,547	118,099	105,653
2200	VRS Retirement	188,755	191,109	258,892	231,608
2300	Health Insurance	227,388	231,509	205,846	245,568
2400	Group Life Insurance	4,897	4,485	18,371	16,435
2800	Other Benefits	1,500	1,500	1,500	1,500
	Subtotal	<b>543,283</b>	<b>551,150</b>	<b>602,708</b>	<b>600,764</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	1,500	0	0	0
	Subtotal	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OTHER CHARGES**

5580	Pupil Transportation	35,951	0	8,178	0
	Subtotal	<b>35,951</b>	<b>0</b>	<b>8,178</b>	<b>0</b>

**MATERIALS/SUPPLIES**

6900	Other Educational Supplies	0	5,000	0	0
6990	Miscellaneous Materials & Supplies	17,742	0	0	0
	Subtotal	<b>17,742</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

**TOTAL**

<b>2,227,725</b>	<b>2,158,076</b>	<b>2,154,667</b>	<b>1,981,851</b>
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**OTHER PROGRAMS - TITLE VIB LOCAL SPECIAL EDUCATION MAINTENANCE OF EFFORT (MOE) PROGRAM**

The federal American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional one-time funding for programs under Title VI, Part B of the Individuals with Disabilities Education Act (IDEA). The ARRA also allows school divisions to reduce the level of state and local expenditures otherwise required by the IDEA maintenance of effort (MOE) requirements. The freed up expenditures must not exceed 50% of the amount of the increase in Part B funding and those freed up funds must be spent on activities supported under the Elementary and Secondary Education Act. It is the intent of the school division to restore these freed-up funds to their original programs at the end of the school age Part B, ARRA grant. Funds for this program ended in FY11.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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N/A	0	0	0	0
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**CODE: 50-611050-603**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	1,556	0	0	0
	Subtotal	<b>1,556</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	115	0	0	0
2300	Health Insurance	247	0	0	0
	Subtotal	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,918</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OTHER PROGRAMS - DEPARTMENT OF DEFENSE EDUCATION ACTIVITY GRANT**

The Department of Defense Education Activity (DoDEA) Educational Partnership awarded a \$2.5 million grant to the York County School Division through the 2012 Fiscal Year Grant Program. The grant will fund efforts to improve student achievement in Science, Technology, Engineering, Math (STEM) and reading. To be eligible for participation in the grant, the district must have an active military-connected student population of 5% or more, with a population of 15% or more military-connected students at the school level. Although funding levels are related to military student enrollment, the program will serve all students at the target schools.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Administrative	0	0	1	1
Clerical	0	0	1	1

**CODE: 50-611050-610****ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	0	0	76,666	76,666
1150	Office Clerical	0	0	21,563	21,563
1500	Substitute Salaries	0	0	57,257	57,257
1625	Stipends	0	0	38,000	38,000
	Subtotal	<b>0</b>	<b>0</b>	<b>193,486</b>	<b>193,486</b>

**EMPLOYEE BENEFITS**

2100	FICA	0	0	19,372	19,372
2200	VRS Retirement	0	0	17,455	17,455
2400	Group Life Insurance	0	0	1,297	1,297
2800	Other Benefits	0	0	481	481
	Subtotal	<b>0</b>	<b>0</b>	<b>38,605</b>	<b>38,605</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	0	0	212,200	162,201
	Subtotal	<b>0</b>	<b>0</b>	<b>212,200</b>	<b>162,201</b>

**OTHER CHARGES**

5504	Travel	0	0	50,000	50,000
5506	Employee Development	0	0	3,000	3,000
	Subtotal	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>

**MATERIALS/SUPPLIES**

6900	Other Educational Supplies	0	0	42,242	42,242
	Subtotal	<b>0</b>	<b>0</b>	<b>42,242</b>	<b>42,242</b>

**EQUIPMENT**

8805	Technology-Hardware Additions	0	0	293,800	293,800
	Subtotal	<b>0</b>	<b>0</b>	<b>293,800</b>	<b>293,800</b>

**TOTAL****0      0      833,333      783,334**

**OTHER PROGRAMS - FEDERAL SFSF STIMULUS GRANT**

The federal American Recovery and Reinvestment Act of 2009 (ARRA) provides funding to support school divisions to advance reforms and improvements in education and to stimulate the economy. The State Fiscal Stabilization Fund (SFSF) program is a one-time appropriation included in the ARRA program. The funds in the SFSF program are allocated to each school division by the state. The total budget amount indicated below represents the FY12 allocation from the state. Funds for this program ended in FY12.

**PERSONNEL**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2013</b>	<b>FY 2014</b>
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>EXPECTED</b>	<b>BUDGET</b>

N/A	0	0	0	0
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**CODE: 50-611050-611****ACCT# DESCRIPTION**

<b>MATERIALS/SUPPLIES</b>					
6900	Other Educational Supplies	33,417	0	0	0
	Subtotal	<b>33,417</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT</b>					
8831	Student Information Management System	499,347	0	0	0
	Subtotal	<b>499,347</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>532,764</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OTHER PROGRAMS - FEDERAL STIMULUS JOBS BILL**

In FY11 the federal government approved the Education Jobs Fund (Public Law No. 111-226) which provides funding to states for elementary and secondary public education. The amount indicated below for FY12 Actual is the final portion of the total allocation to the York County School Division.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	10.91	0	0	0
Para-Educators	2	0	0	0
Technical	2	0	0	0

**CODE: 50-611050-614****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	481,644	0	0	0
1141	Para-Educator Salaries	23,602	0	0	0
1143	Technical Salaries	89,359	0	0	0
1615	One-Time Payment	439,330	0	0	0
	Subtotal	<b>1,033,935</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EMPLOYEE BENEFITS**

2100	FICA	80,959	0	0	0
2200	VRS Retirement	79,553	0	0	0
2300	Health Insurance	47,960	0	0	0
2400	Group Life Insurance	1,548	0	0	0
2800	Other Benefits	2,654	0	0	0
	Subtotal	<b>212,674</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OTHER CHARGES**

5509	Tuition Assistance	70,634	0	0	0
	Subtotal	<b>70,634</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL**

<b>TOTAL</b>	<b>1,317,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**OTHER PROGRAMS - SUMMER SCHOOL**

The Summer School budget encompasses the school session for elementary and secondary students conducted between the end of the regular school term and the beginning of the next regular school term. Summer School serves the citizens of York County in various facets of the education program. Instructional services are offered for students in need of remedial work as well as those desiring advanced instruction. The program on the secondary level is designed to provide services enabling students needing credit to retain or meet grade level requirements. This program also provides enrichment instruction for the gifted and talented students. The cost of this program is offset by tuition and state reimbursement.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A

0	0	0	0
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**ADDITIONAL INFORMATION:**

No personnel are reflected on this page because all of these salaries are paid to temporary staff.

**CODE: 50-611050-620****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	100,961	118,064	118,064	118,064
1126	Principal Salaries	5,300	4,000	4,000	4,000
1127	Assistant Principal Salaries	0	6,000	6,000	6,000
1131	Nurses	3,974	1,658	1,658	1,658
1141	Para-Educator Salaries	1,777	2,400	2,400	2,400
1150	Office Clerical	3,796	2,100	2,100	2,100
1171	Bus Driver Spec Trans	64,130	23,100	23,100	23,100
1625	Stipends	49,500	0	0	0
	Subtotal	<b>229,438</b>	<b>157,322</b>	<b>157,322</b>	<b>157,322</b>

**EMPLOYEE BENEFITS**

2100	FICA	17,606	12,035	12,035	12,035
2800	Other Benefits	300	300	300	300
	Subtotal	<b>17,906</b>	<b>12,335</b>	<b>12,335</b>	<b>12,335</b>

**OTHER CHARGES**

5504	Travel	0	100	100	100
5580	Pupil Transportation	0	20,160	20,160	20,160
	Subtotal	<b>0</b>	<b>20,260</b>	<b>20,260</b>	<b>20,260</b>

**MATERIALS/SUPPLIES**

6900	Other Educational Supplies	60	0	0	0
6990	Miscellaneous Materials & Supplies	2,707	3,000	3,000	3,000
	Subtotal	<b>2,767</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**TOTAL**

<b>250,111</b>	<b>192,917</b>	<b>192,917</b>	<b>192,917</b>
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**OTHER PROGRAMS - ADULT EDUCATION**

Adult Education programs include: Adult Basic Education (ABE) for persons whose inability to speak, read, or write the English language reduces their opportunities for employment; GED courses that enable persons 17 years of age or older, without a high school diploma, to complete at least a secondary school education; General Adult Education (GAE) which entails academic courses leading to a high school diploma, and preparatory courses for the GED test; instruction in English as a Second Language; and various vocational courses.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Technical (1 hourly based FTE)	1.5	1	1	1

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 83

FY 12 student enrollment 69

FY 13 student enrollment 78

**CODE: 50-611050-630**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	47,819	39,730	39,730	39,730
1660	One-Time Bonus	440	0	0	0
	Subtotal	<b>48,259</b>	<b>39,730</b>	<b>39,730</b>	<b>39,730</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,691	3,112	3,112	3,112
2800	Other Benefits	234	199	199	199
	Subtotal	<b>3,925</b>	<b>3,311</b>	<b>3,311</b>	<b>3,311</b>
<b>PURCHASED SERVICES</b>					
3900	Miscellaneous Contractual Services	3,901	3,377	3,377	3,377
	Subtotal	<b>3,901</b>	<b>3,377</b>	<b>3,377</b>	<b>3,377</b>
<b>OTHER CHARGES</b>					
5504	Travel	910	0	0	0
5506	Employee Development	35	1,150	1,150	1,150
	Subtotal	<b>945</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>
<b>MATERIALS/SUPPLIES</b>					
6990	Miscellaneous Materials & Supplies	5,533	1,666	1,666	1,666
	Subtotal	<b>5,533</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>
<b>TOTAL</b>					
		<b>62,563</b>	<b>49,234</b>	<b>49,234</b>	<b>49,234</b>

**OTHER PROGRAMS - MISCELLANEOUS**

Includes federal and state grant programs except those specifically identified in separate programs within the budget. If grant funds are not received no expenditures are incurred.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Teachers	0.25	0.25	0.25	0.25
Para-Educators	2	2	2	2

**CODE: 50-611050-640****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121 Teacher Salaries	36,849	12,982	12,982	12,982
1141 Para-Educator Salaries	26,214	26,690	26,690	26,589
1595 Overtime	55	0	0	0
1625 Stipends	19,385	0	0	0
1660 One-Time Bonus	800	0	0	0
Subtotal	<b>83,303</b>	<b>39,672</b>	<b>39,672</b>	<b>39,571</b>

**EMPLOYEE BENEFITS**

2100 FICA	5,029	3,035	3,035	3,027
2200 VRS Retirement	4,506	3,184	3,184	4,725
2300 Health Insurance	16,194	13,640	13,640	9,034
2400 Group Life Insurance	110	75	75	316
2800 Other Benefits	500	500	500	500
Subtotal	<b>26,339</b>	<b>20,434</b>	<b>20,434</b>	<b>17,602</b>

**PURCHASED SERVICES**

3900 Miscellaneous Contractual Services	152,007	1,165,583	1,165,583	1,165,759
Subtotal	<b>152,007</b>	<b>1,165,583</b>	<b>1,165,583</b>	<b>1,165,759</b>

**OTHER CHARGES**

5506 Employee Development	6,624	0	0	0
Subtotal	<b>6,624</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MATERIALS/SUPPLIES**

6900 Other Educational Supplies	717	0	0	0
6990 Miscellaneous Materials & Supplies	6,068	1,742	1,742	1,742
Subtotal	<b>6,785</b>	<b>1,742</b>	<b>1,742</b>	<b>1,742</b>

**TOTAL**

<b>275,058</b>	<b>1,227,431</b>	<b>1,227,431</b>	<b>1,224,674</b>
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**OTHER PROGRAMS - CONTINGENCY**

Budgeted is the debt service cost related to the addition at Yorktown Middle School for New Horizons Regional Education Center.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
N/A	0	0	0	0

**CODE: 50-611050-650****ACCT# DESCRIPTION****TRANSFERS**

9305	Transfer to County-Debt Service	112,081	111,892	111,892	112,216
9308	Transfer to County-MOU Reversion	0	712,460	712,460	0
	Subtotal	<b>112,081</b>	<b>824,352</b>	<b>824,352</b>	<b>112,216</b>
	<b>TOTAL</b>	<b>112,081</b>	<b>824,352</b>	<b>824,352</b>	<b>112,216</b>

**COUNSELING SERVICE - ELEMENTARY - ELEMENTARY GUIDANCE**

Elementary school counselors provide both developmental and crisis intervention counseling to elementary students.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Counselors	10	10	10	10
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**CODE: 50-612121-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>				
1123      Counselor Salaries	434,741	458,192	458,192	477,638
1625      Stipends	0	0	1,500	1,500
1660      One-Time Bonus	7,489	0	0	0
Subtotal	<b>442,230</b>	<b>458,192</b>	<b>459,692</b>	<b>479,138</b>
<b>EMPLOYEE BENEFITS</b>				
2100      FICA	32,752	34,963	35,078	36,654
2200      VRS Retirement	49,325	77,645	77,645	70,547
2300      Health Insurance	58,471	63,912	70,380	82,995
2400      Group Life Insurance	1,158	5,442	5,442	5,562
2800      Other Benefits	2,219	1,992	1,992	1,505
Subtotal	<b>143,925</b>	<b>183,954</b>	<b>190,537</b>	<b>197,263</b>
<b>OTHER CHARGES</b>				
5504      Travel	169	1,000	1,000	1,000
5902      Curriculum Development	4,653	4,300	1,617	1,617
Subtotal	<b>4,822</b>	<b>5,300</b>	<b>2,617</b>	<b>2,617</b>
<b>MATERIALS/SUPPLIES</b>				
6900      Other Educational Supplies	292	0	0	0
6990      Miscellaneous Materials & Supplies	10,806	13,727	13,727	13,727
Subtotal	<b>11,098</b>	<b>13,727</b>	<b>13,727</b>	<b>13,727</b>
<b>TOTAL</b>				
	<b>602,075</b>	<b>661,173</b>	<b>666,573</b>	<b>692,745</b>

**COUNSELING SERVICE - SECONDARY - SECONDARY GUIDANCE**

Secondary school counselors provide developmental, crisis intervention, and career counseling to secondary students.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Counselors	23	21.5	21.5	21.5
Clerical	8	8	8	8

**CODE: 50-612124-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1123	Counselor Salaries	1,277,059	1,282,413	1,282,413	1,287,208
1150	Office Clerical	237,017	237,175	237,175	247,241
1595	Overtime	1,017	0	0	0
1625	Stipends	0	0	2,492	2,492
1660	One-Time Bonus	25,512	0	0	0
	Subtotal	<b>1,540,605</b>	<b>1,519,588</b>	<b>1,522,080</b>	<b>1,536,941</b>

**EMPLOYEE BENEFITS**

2100	FICA	113,574	115,957	116,148	117,576
2200	VRS Retirement	176,744	257,508	257,508	226,638
2300	Health Insurance	157,528	163,786	170,157	208,937
2400	Group Life Insurance	4,220	18,047	18,047	17,867
2800	Other Benefits	7,717	6,604	6,604	4,835
	Subtotal	<b>459,783</b>	<b>561,902</b>	<b>568,464</b>	<b>575,853</b>

**OTHER CHARGES**

5504	Travel	2,549	2,000	2,000	2,000
	Subtotal	<b>2,549</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	5,715	3,000	1,385	1,385
6070	Testing Materials	0	2,550	2,550	2,550
6990	Miscellaneous Materials & Supplies	13,968	6,660	6,660	6,660
	Subtotal	<b>19,683</b>	<b>12,210</b>	<b>10,595</b>	<b>10,595</b>

**TOTAL**

<b>TOTAL</b>	<b>2,022,620</b>	<b>2,095,700</b>	<b>2,103,139</b>	<b>2,125,389</b>
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**HOMEBOUND**

Homebound instruction is provided to students with physical or emotional illnesses, injury or pregnancy who are unable to attend school.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
N/A	0	0	0	0

**ADDITIONAL INFORMATION:**

No personnel are reflected on this page because the salaries are paid on an hourly basis to teachers on call for homebound services.

**CODE: 50-612300-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1121	Teacher Salaries	64,399	56,225	56,225	56,225
	Subtotal	<b>64,399</b>	<b>56,225</b>	<b>56,225</b>	<b>56,225</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	4,927	3,812	3,812	3,812
2800	Other Benefits	157	157	157	157
	Subtotal	<b>5,084</b>	<b>3,969</b>	<b>3,969</b>	<b>3,969</b>
<b>TOTAL</b>		<b>69,483</b>	<b>60,194</b>	<b>60,194</b>	<b>60,194</b>

**MANAGEMENT & DIRECTION - MANAGEMENT**

The Management & Direction Services budget in the area of Improvement of Instruction includes responsibility for activities associated with directing, managing, coordinating, evaluating and supervising the development and implementation of all instructional programs and student services.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Administrative	1	1	1	1
Technical	4.47	4.47	4.47	4.47
Clerical	0.47	0.47	0.47	0.47

**CODE: 50-613110-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1110      Administrative Salaries	115,000	116,380	116,380	121,268
1143      Technical Salaries	314,683	299,888	299,888	318,003
1150      Office Clerical	0	12,815	12,815	13,048
1660      One-Time Bonus	7,211	0	0	0
Subtotal	<b>436,894</b>	<b>429,083</b>	<b>429,083</b>	<b>452,319</b>

**EMPLOYEE BENEFITS**

2100      FICA	31,475	32,743	32,743	34,606
2200      VRS Retirement	46,604	72,712	72,712	66,808
2300      Health Insurance	37,406	43,073	44,818	52,904
2400      Group Life Insurance	1,094	5,096	5,096	5,271
2800      Other Benefits	2,077	1,865	1,865	1,426
Subtotal	<b>118,656</b>	<b>155,489</b>	<b>157,234</b>	<b>161,015</b>

**OTHER CHARGES**

5504      Travel	867	3,148	3,148	3,148
Subtotal	<b>867</b>	<b>3,148</b>	<b>3,148</b>	<b>3,148</b>

**MATERIALS/SUPPLIES**

6001      Stationery/Forms/Office Supplies	621	672	672	672
Subtotal	<b>621</b>	<b>672</b>	<b>672</b>	<b>672</b>

**TOTAL**

<b>TOTAL</b>	<b>557,038</b>	<b>588,392</b>	<b>590,137</b>	<b>617,154</b>
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**INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REG. ED.**

This budget funds activities related to regular education by aiding teachers in dealing with curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Administrative	5	4	4	4
Technical	5.75	5.75	5.75	5.75
Clerical	3.85	3.85	3.85	2.85

**ADDITIONAL INFORMATION:**

In FY 14 eliminated 1 School Board Office Clerical FTE.

**CODE: 50-613120-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	533,199	427,614	427,614	425,578
1143	Technical Salaries	436,148	445,921	445,921	420,338
1150	Office Clerical	162,052	170,291	170,291	115,525
1595	Overtime	797	0	0	0
1625	Stipends	18,878	20,000	20,000	20,000
1660	One-Time Bonus	17,613	0	0	0
	Subtotal	<b>1,168,687</b>	<b>1,063,826</b>	<b>1,063,826</b>	<b>981,441</b>

**EMPLOYEE BENEFITS**

2100	FICA	87,521	81,184	81,184	75,081
2200	VRS Retirement	125,393	176,885	176,885	142,005
2300	Health Insurance	85,196	91,080	96,453	110,901
2400	Group Life Insurance	2,976	12,397	12,397	11,195
2800	Other Benefits	5,466	4,536	4,536	3,029
	Subtotal	<b>306,552</b>	<b>366,082</b>	<b>371,455</b>	<b>342,211</b>

**PURCHASED SERVICES**

3810	Purchased Services	7,500	6,000	6,000	7,588
3900	Miscellaneous Contractual Services	12,873	9,700	9,700	9,700
	Subtotal	<b>20,373</b>	<b>15,700</b>	<b>15,700</b>	<b>17,288</b>

**OTHER CHARGES**

5504	Travel	17,824	17,681	17,681	16,193
5506	Employee Development	5,639	10,463	10,463	10,463
5801	Dues/Memberships	420	1,300	1,300	1,300
5901	SACS Accreditation	13,558	10,500	10,500	10,500
5902	Curriculum Development	11,253	18,913	18,913	18,913
	Subtotal	<b>48,694</b>	<b>58,857</b>	<b>58,857</b>	<b>57,369</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	34,628	16,408	16,408	16,408
6900	Other Educational Supplies	5,468	3,444	3,444	3,344
6990	Miscellaneous Materials & Supplies	7,817	4,700	4,700	4,700
	Subtotal	<b>47,913</b>	<b>24,552</b>	<b>24,552</b>	<b>24,452</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	3,700	3,629	3,629	3,745
8921	Furniture/Equipment-Replacement	6,687	6,787	6,787	5,987
	Subtotal	<b>10,387</b>	<b>10,416</b>	<b>10,416</b>	<b>9,732</b>

**TOTAL**

<b>1,602,606</b>	<b>1,539,433</b>	<b>1,544,806</b>	<b>1,432,493</b>
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**INSTRUCTION & CURRICULUM DEVELOPMENT SERVICE - REGULAR - SPEC. ED.**

This budget funds activities related to special education by aiding teachers in dealing with curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Administrative

1 1 1 1

Technical

5 5 5 5

Clerical

1 1 1 1

**CODE: 50-613121-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	82,891	83,886	83,886	87,446
1143	Technical Salaries	361,954	361,932	361,932	366,631
1150	Office Clerical	33,339	39,234	39,234	33,353
1595	Overtime	635	0	0	0
1660	One-Time Bonus	8,036	0	0	0
	Subtotal	<b>486,855</b>	<b>485,052</b>	<b>485,052</b>	<b>487,430</b>

**EMPLOYEE BENEFITS**

2100	FICA	35,937	37,012	37,012	37,288
2200	VRS Retirement	57,222	82,196	82,196	71,993
2300	Health Insurance	54,995	63,844	60,674	71,550
2400	Group Life Insurance	1,352	5,761	5,761	5,676
2800	Other Benefits	2,332	2,107	2,107	1,536
	Subtotal	<b>151,838</b>	<b>190,920</b>	<b>187,750</b>	<b>188,043</b>

**TOTAL**

638,693 675,972 672,802 675,473

**INSTRUCTIONAL STAFF TRAINING SERVICE - STAFF DEVELOPMENT**

This budget pays for activities contributing to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school system. Among these activities are in-service training, workshops, demonstrations, school visits, teacher conferences, and courses for college credit.

**PERSONNEL**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Technical		1	1	1	1
<hr/>					
<b>CODE: 50-613130-000</b>					
<b>ACCT# DESCRIPTION</b>					
	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	54,483	55,137	55,137	57,477
1500	Substitute Salaries	0	25,947	25,947	25,947
1625	Stipends	8,930	0	0	0
1660	One-Time Bonus	915	0	0	0
	Subtotal	<b>64,328</b>	<b>81,084</b>	<b>81,084</b>	<b>83,424</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	4,847	7,657	7,657	7,847
2200	VRS Retirement	6,500	9,343	9,343	8,489
2300	Health Insurance	12,720	15,194	15,694	18,508
2400	Group Life Insurance	153	655	655	669
2800	Other Benefits	267	240	240	181
	Subtotal	<b>24,487</b>	<b>33,089</b>	<b>33,589</b>	<b>35,694</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	0	33,900	33,900	33,900
	Subtotal	<b>0</b>	<b>33,900</b>	<b>33,900</b>	<b>33,900</b>
	<b>OTHER CHARGES</b>				
5504	Travel	5,319	7,520	7,520	7,520
5506	Employee Development	125,181	86,315	86,315	86,315
	Subtotal	<b>130,500</b>	<b>93,835</b>	<b>93,835</b>	<b>93,835</b>
	<b>MATERIALS/SUPPLIES</b>				
6001	Stationery/Forms/Office Supplies	0	623	623	623
6900	Other Educational Supplies	2,572	2,578	2,578	2,578
6990	Miscellaneous Materials & Supplies	15,748	13,850	13,850	7,350
	Subtotal	<b>18,320</b>	<b>17,051</b>	<b>17,051</b>	<b>10,551</b>
	<b>TOTAL</b>	<b>237,635</b>	<b>258,959</b>	<b>259,459</b>	<b>257,404</b>

**ELEMENTARY - ELEMENTARY MEDIA**

The Media Services budget pays for activities concerned with the use of all teaching and learning resources, including equipment and content materials. This includes printed and non-printed sensory materials. Reflected in the budget are school library services which encompass selecting, acquiring, preparing, cataloging, and circulating books and other printed materials, planning the use of the library by students, teachers, and other staff members, and guiding individuals in the use of library books and materials.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Media Specialists	10	10	10	10
Para-Educators	3.5	3.5	2.5	2.5

**CODE: 50-613201-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1122	Media Specialist Salaries	532,005	544,528	544,528	534,803
1141	Para-Educator Salaries	59,137	65,108	54,093	56,389
1660	One-Time Bonus	10,267	0	0	0
	Subtotal	<b>601,409</b>	<b>609,636</b>	<b>598,621</b>	<b>591,192</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	44,469	46,520	45,677	45,226
2200	VRS Retirement	69,433	103,308	101,351	87,319
2300	Health Insurance	67,844	85,283	56,591	66,735
2400	Group Life Insurance	1,649	7,240	7,109	6,884
2800	Other Benefits	3,025	2,650	2,596	2,511
	Subtotal	<b>186,420</b>	<b>245,001</b>	<b>213,324</b>	<b>208,675</b>
<b>PURCHASED SERVICES</b>					
3810	Purchased Services	10,632	12,142	12,142	10,418
	Subtotal	<b>10,632</b>	<b>12,142</b>	<b>12,142</b>	<b>10,418</b>
<b>MATERIALS/SUPPLIES</b>					
6012	Books	107,855	86,862	86,862	86,862
6090	AV Materials/Supplies	19,006	18,765	18,765	18,765
6990	Miscellaneous Materials & Supplies	17,893	23,172	23,172	23,172
	Subtotal	<b>144,754</b>	<b>128,799</b>	<b>128,799</b>	<b>128,799</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	1,424	300	300	300
	Subtotal	<b>1,424</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>TOTAL</b>		<b>944,639</b>	<b>995,878</b>	<b>953,186</b>	<b>939,384</b>

**SECONDARY - SECONDARY MEDIA**

The Secondary Media Services budget pays for activities concerned with the use of all teaching and learning resources, including equipment and content materials. This includes printed and non-printed sensory materials. Reflected in the budget are school library services which encompass selecting, acquiring, preparing, cataloging, and circulating books and other printed materials, planning the use of the library by students, teachers, and other staff members, and guiding individuals in the use of library books and materials.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Media Specialists	8	8	8	8
Para-Educators	6	6	6	6

**CODE: 50-613204-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1122	Media Specialist Salaries	431,459	431,817	431,817	434,489
1141	Para-Educator Salaries	117,115	115,339	115,339	113,245
1625	Stipends	12,247	0	0	0
1660	One-Time Bonus	9,639	0	0	0
	Subtotal	<b>570,460</b>	<b>547,156</b>	<b>547,156</b>	<b>547,734</b>

**EMPLOYEE BENEFITS**

2100	FICA	42,908	41,752	41,752	41,902
2200	VRS Retirement	65,950	92,721	92,721	80,900
2300	Health Insurance	49,562	58,040	47,191	55,650
2400	Group Life Insurance	1,592	6,498	6,498	6,378
2800	Other Benefits	2,649	2,378	2,378	1,726
	Subtotal	<b>162,661</b>	<b>201,389</b>	<b>190,540</b>	<b>186,556</b>

**PURCHASED SERVICES**

3810	Purchased Services	18,869	38,157	38,157	39,765
	Subtotal	<b>18,869</b>	<b>38,157</b>	<b>38,157</b>	<b>39,765</b>

**MATERIALS/SUPPLIES**

6012	Books	52,327	45,214	45,214	45,214
6090	AV Materials/Supplies	10,370	9,854	9,854	9,854
6990	Miscellaneous Materials & Supplies	9,556	8,943	8,943	8,943
	Subtotal	<b>72,253</b>	<b>64,011</b>	<b>64,011</b>	<b>64,011</b>

**TOTAL**

<b>824,243</b>	<b>850,713</b>	<b>839,864</b>	<b>838,066</b>
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**ELEMENTARY - ELEMENTARY PRINCIPALS' OFFICES**

The Office of the Principal includes those activities associated with directing and managing the operation of a particular school. Included are activities performed by the principals and other assistants while they supervise all operations; evaluate the staff members of the school; assign duties to staff members; supervise and maintain the records of the school; and coordinate school instructional activities with those of the school division. This budget also includes the work of clerical staff in support of the teaching and administrative duties.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Principals	10	10	10	10
Assistant Principals	12	12	12	12
Clerical	22.5	21	21	21

**CODE: 50-614101-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1126	Principal Salaries	832,575	812,458	812,458	830,525
1127	Assistant Principal Salaries	738,811	761,009	761,009	771,574
1150	Office Clerical	666,929	658,963	658,963	694,594
1595	Overtime	2,628	0	0	0
1660	One-Time Bonus	36,423	0	0	0
	Subtotal	<b>2,277,366</b>	<b>2,232,430</b>	<b>2,232,430</b>	<b>2,296,693</b>

**EMPLOYEE BENEFITS**

2100	FICA	168,030	170,351	170,351	175,697
2200	VRS Retirement	264,936	378,305	378,305	339,222
2300	Health Insurance	275,093	315,680	328,904	387,863
2400	Group Life Insurance	6,431	26,513	26,513	26,653
2800	Other Benefits	11,165	9,701	9,701	7,213
	Subtotal	<b>725,655</b>	<b>900,550</b>	<b>913,774</b>	<b>936,648</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	15,441	1,000	1,000	2,421
	Subtotal	<b>15,441</b>	<b>1,000</b>	<b>1,000</b>	<b>2,421</b>

**OTHER CHARGES**

5504	Travel	6,866	7,463	7,463	7,463
	Subtotal	<b>6,866</b>	<b>7,463</b>	<b>7,463</b>	<b>7,463</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	47,668	53,299	53,299	53,799
6900	Other Educational Supplies	11,027	5,257	5,257	5,257
	Subtotal	<b>58,695</b>	<b>58,556</b>	<b>58,556</b>	<b>59,056</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	493	500	500	500
8921	Furniture/Equipment-Replacement	12,554	5,007	5,007	3,740
	Subtotal	<b>13,047</b>	<b>5,507</b>	<b>5,507</b>	<b>4,240</b>

**TRANSFERS**

9304	Transfer to County-Emergency Comm. Maint.	85,720	85,720	85,720	91,720
	Subtotal	<b>85,720</b>	<b>85,720</b>	<b>85,720</b>	<b>91,720</b>

**TOTAL**

<b>3,182,790</b>	<b>3,291,226</b>	<b>3,304,450</b>	<b>3,398,241</b>
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**SECONDARY - SECONDARY PRINCIPALS' OFFICES**

The Office of the Principal includes those activities associated with directing and managing the operation of a particular school. Included are activities performed by the principals and other assistants while they supervise all operations; evaluate the staff members of the school; assign duties to staff members; supervise and maintain the records of the school; and coordinate school instructional activities with those of the school division. This budget also includes the work of clerical staff in support of the teaching and administrative duties.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Principals	9	9	9	9
Assistant Principals	15	15	15	15
Clerical	27	27	27	27

**CODE: 50-614104-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1126	Principal Salaries	799,119	811,885	811,885	833,126
1127	Assistant Principal Salaries	890,843	917,061	917,061	916,607
1150	Office Clerical	750,997	751,333	751,333	783,220
1595	Overtime	3,605	0	0	0
1660	One-Time Bonus	41,599	0	0	0
1998	Personal Leave/Retirement	0	19,340	19,340	19,340
	Subtotal	<b>2,486,163</b>	<b>2,499,619</b>	<b>2,499,619</b>	<b>2,552,293</b>

**EMPLOYEE BENEFITS**

2100	FICA	184,880	190,751	190,751	195,250
2200	VRS Retirement	286,941	420,351	420,351	374,117
2300	Health Insurance	348,963	315,085	323,779	413,465
2400	Group Life Insurance	6,981	29,457	29,457	29,493
2800	Other Benefits	23,199	10,974	10,974	8,043
	Subtotal	<b>850,964</b>	<b>966,618</b>	<b>975,312</b>	<b>1,020,368</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	36,226	28,500	28,500	20,000
	Subtotal	<b>36,226</b>	<b>28,500</b>	<b>28,500</b>	<b>20,000</b>

**OTHER CHARGES**

5504	Travel	10,701	14,595	14,595	14,595
	Subtotal	<b>10,701</b>	<b>14,595</b>	<b>14,595</b>	<b>14,595</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	14,925	26,850	26,850	26,850
	Subtotal	<b>14,925</b>	<b>26,850</b>	<b>26,850</b>	<b>26,850</b>

**TRANSFERS**

9303	Transfer to County-Deputies	308,462	297,640	297,640	297,640
	Subtotal	<b>308,462</b>	<b>297,640</b>	<b>297,640</b>	<b>297,640</b>

**TOTAL****3,707,441    3,833,822    3,842,516    3,931,746**

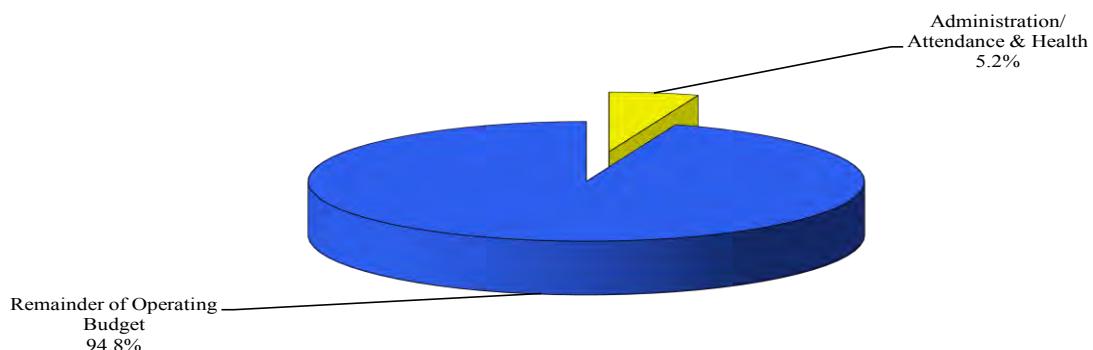
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# ADMINISTRATION ATTENDANCE & HEALTH

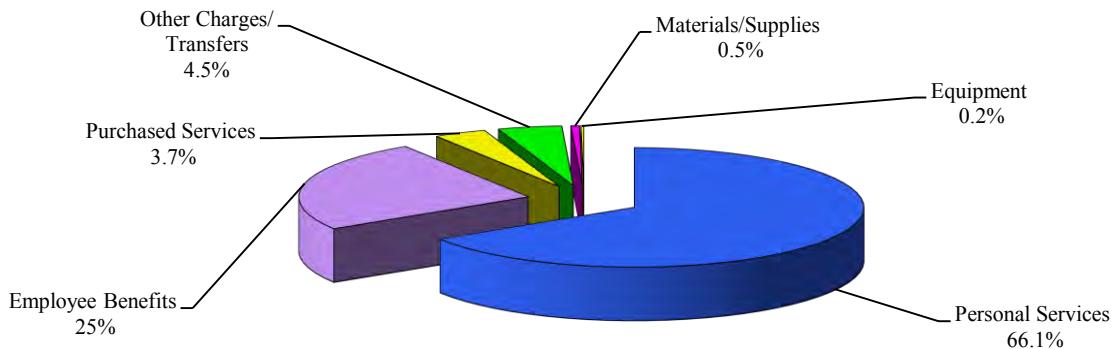
The Administration/Attendance and Health category of the budget provides for activities concerned with establishing and administering policy for the school division. This includes Board Services, Executive Services, Human Resources, Fiscal Services, Information Services and Health Services.

The Administration/Attendance and Health category comprises 5.2% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 91% of the Administration / Attendance and Health category budget is directed towards compensation of staff (Personal Services 66.1% plus Employee Benefits 25%). The remaining 8.9% covers such items as office supplies, equipment and purchased services. The Administration/Attendance and Health category budget reflects an increase of \$114,950 or 1.8% (from \$6,265,076 in FY13E to \$6,380,026 in FY14). The charts below and on the next page depict this information.

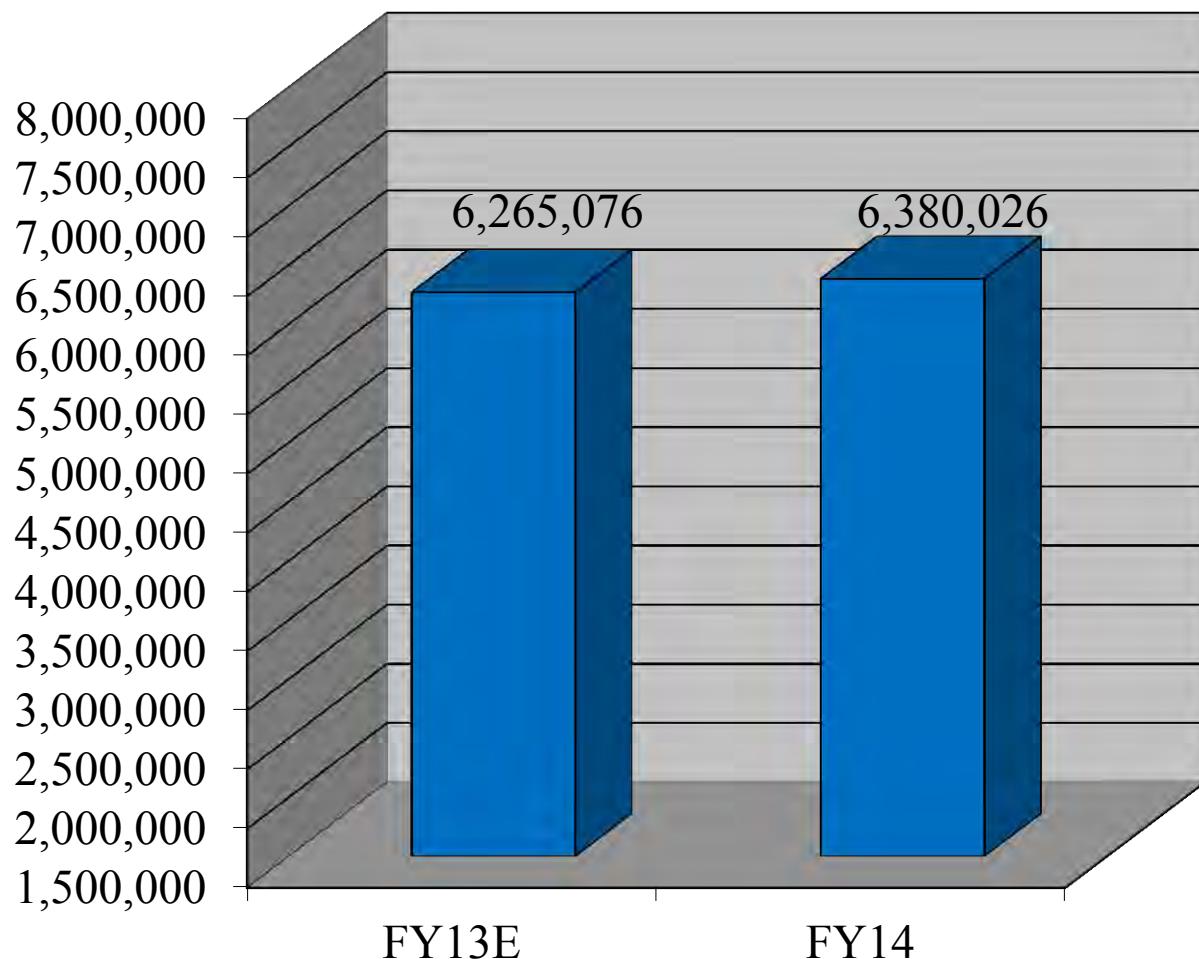
#### **Administration/Attendance & Health Category as a Percent of Operating Budget for FY2014**



#### **Administration/Attendance & Health Category by Major Object for FY2014**



# Budget Comparison of Administration/Attendance and Health Category



**BOARD SERVICES**

The Board Services budget pays for activities concerned with directing and managing the general operation of the School Board. The School Board consists of four members and one chairperson. The School Board is responsible for establishing and administering policies for operating the school division. Also included in this activity is the Clerk of the Board. The Clerk of the Board is responsible for transcribing the minutes of the School Board meetings in addition to providing general support services to the Board.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Chairman	1	1	1	1
Board Members	4	4	4	4
Clerk of the Board	1	1	1	1

**ADDITIONAL INFORMATION:**

Compensation is \$9,000 to each School Board member per fiscal year. The Chair receives an additional fiscal year payment of \$1,200 and the Vice-Chair \$600.

**CODE: 50-621100-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1115	Office of the Clerk	6,000	6,000	6,000	6,000
1311	Members of Board	46,800	46,800	46,800	46,800
	Subtotal	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	3,757	4,039	4,039	4,039
2300	Health Insurance	14,292	20,626	25,458	30,022
2800	Other Benefits	259	232	232	170
	Subtotal	<b>18,308</b>	<b>24,897</b>	<b>29,729</b>	<b>34,231</b>
<b>PURCHASED SERVICES</b>					
3120	Auditing: CPA	19,400	19,400	19,400	19,400
3600	Advertising	0	500	500	500
	Subtotal	<b>19,400</b>	<b>19,900</b>	<b>19,900</b>	<b>19,900</b>
<b>OTHER CHARGES</b>					
5504	Travel	8,564	15,300	15,300	15,300
5801	Dues/Memberships	17,849	13,000	13,000	13,000
	Subtotal	<b>26,413</b>	<b>28,300</b>	<b>28,300</b>	<b>28,300</b>
<b>MATERIALS/SUPPLIES</b>					
6001	Stationery/Forms/Office Supplies	4,280	3,404	3,404	3,404
	Subtotal	<b>4,280</b>	<b>3,404</b>	<b>3,404</b>	<b>3,404</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	970	4,700	4,700	4,700
	Subtotal	<b>970</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
<b>TOTAL</b>					
		<b>122,171</b>	<b>134,001</b>	<b>138,833</b>	<b>143,335</b>

**EXECUTIVE SERVICES**

The Executive Services budget includes activities associated with the overall general administration of the school division. Included in this activity is the Division Superintendent who serves as the Chief Executive Officer. The Division Superintendent is responsible for providing general management and direction to all school employees with regard to federal, state, and local regulations; recommending, implementing, and enforcing all policy changes as directed by the school board; and making recommendations to the board concerning all aspects of the school operations. The Chief Operations Officer provides general management and direction for operations and maintenance of school facilities, information services and pupil transportation services.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Division Superintendent	1	1	1	1
Chief Operations Officer	1	1	1	1
Technical	1	1	1	1

**CODE: 50-621200-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	317,139	303,685	303,685	324,089
1143	Technical Salaries	31,687	50,998	50,998	37,671
1595	Overtime	2,276	3,000	3,000	3,000
1660	One-Time Bonus	5,827	0	0	0
1998	Personal Leave/Retirement	0	13,650	13,650	13,650
	Subtotal	<b>356,929</b>	<b>371,333</b>	<b>371,333</b>	<b>378,410</b>

**EMPLOYEE BENEFITS**

2100	FICA	20,844	25,322	25,322	25,269
2200	VRS Retirement	40,969	60,104	60,104	53,432
2300	Health Insurance	29,861	30,030	42,287	48,752
2400	Group Life Insurance	975	4,212	4,212	4,199
2800	Other Benefits	12,787	16,755	16,755	17,790
	Subtotal	<b>105,436</b>	<b>136,423</b>	<b>148,680</b>	<b>149,442</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	78,148	26,075	26,075	26,075
	Subtotal	<b>78,148</b>	<b>26,075</b>	<b>26,075</b>	<b>26,075</b>

**OTHER CHARGES**

5504	Travel	6,073	8,874	8,874	8,874
5801	Dues/Memberships	8,186	6,400	6,400	6,400
	Subtotal	<b>14,259</b>	<b>15,274</b>	<b>15,274</b>	<b>15,274</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	5,000	717	717	717
	Subtotal	<b>5,000</b>	<b>717</b>	<b>717</b>	<b>717</b>

**EQUIPMENT**

8921	Furniture/Equipment-Replacement	137	1,000	1,000	1,000
	Subtotal	<b>137</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**TOTAL**

<b>559,909</b>	<b>550,822</b>	<b>563,079</b>	<b>570,918</b>
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## COMMUNICATION SERVICES

Included in this budget are activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, directors, and the general public through mailing, internal memorandums, various news media, or personal contact. The Communication Services budget includes the development of the Annual Superintendent's Report, various newsletters to staff and students, and programming for the cable television educational channel.

### PERSONNEL

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Technical	2	2	2	2

### ADDITIONAL INFORMATION:

Increase in Transfer to County-Video Services includes \$25,000 for capital costs.

**CODE: 50-621300-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>				
1143      Technical Salaries	127,947	126,022	126,022	115,652
1660      One-Time Bonus	2,078	0	0	0
Subtotal	<b>130,025</b>	<b>126,022</b>	<b>126,022</b>	<b>115,652</b>
<b>EMPLOYEE BENEFITS</b>				
2100      FICA	9,254	9,616	9,616	8,847
2200      VRS Retirement	14,757	21,355	21,355	17,082
2300      Health Insurance	23,418	31,080	7,321	2,316
2400      Group Life Insurance	346	1,497	1,497	1,347
2800      Other Benefits	606	547	547	364
Subtotal	<b>48,381</b>	<b>64,095</b>	<b>40,336</b>	<b>29,956</b>
<b>PURCHASED SERVICES</b>				
3500      Printing	2,826	6,000	6,000	4,000
3600      Advertising	0	2,000	2,000	750
3900      Miscellaneous Contractual Services	53,666	77,150	77,150	60,000
3905      Good Will	49	2,000	2,000	2,000
Subtotal	<b>56,541</b>	<b>87,150</b>	<b>87,150</b>	<b>66,750</b>
<b>OTHER CHARGES</b>				
5504      Travel	813	762	762	762
5506      Employee Development	405	896	896	896
Subtotal	<b>1,218</b>	<b>1,658</b>	<b>1,658</b>	<b>1,658</b>
<b>MATERIALS/SUPPLIES</b>				
6001      Stationery/Forms/Office Supplies	1,437	1,119	1,119	1,119
6990      Miscellaneous Materials & Supplies	3,236	3,750	3,750	3,750
Subtotal	<b>4,673</b>	<b>4,869</b>	<b>4,869</b>	<b>4,869</b>
<b>EQUIPMENT</b>				
8911      Furniture/Equipment-Additional	2,654	3,000	3,000	3,000
Subtotal	<b>2,654</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TRANSFERS</b>				
9302      Transfer to County-Video Services	76,142	108,588	108,588	190,060
Subtotal	<b>76,142</b>	<b>108,588</b>	<b>108,588</b>	<b>190,060</b>
<b>TOTAL</b>				
	<b>319,634</b>	<b>395,382</b>	<b>371,623</b>	<b>411,945</b>

**HUMAN RESOURCES**

The Human Resources budget reflects activities concerned with maintaining an efficient staff for the school system. It includes such activities as recruitment, placement, staff transfers, and teacher certification. Human Resources is also responsible for the systematic recording and summarizing of information relating to staff members employed by the School Division.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Administrative	1	1	1	1
Technical	9.7	8	8	8
Clerical	1.5	1.5	1.5	1.5

**CODE: 50-621400-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	94,015	95,143	95,143	99,181
1143	Technical Salaries	534,027	476,559	476,559	492,855
1150	Office Clerical	53,638	62,419	62,419	56,752
1595	Overtime	3,157	0	0	0
1625	Stipends	3,815	0	0	0
1660	One-Time Bonus	11,376	0	0	0
	Subtotal	<b>700,028</b>	<b>634,121</b>	<b>634,121</b>	<b>648,788</b>

**EMPLOYEE BENEFITS**

2100	FICA	51,662	48,387	48,387	49,632
2200	VRS Retirement	77,678	107,458	107,458	95,826
2300	Health Insurance	75,610	74,969	64,131	75,627
2400	Group Life Insurance	1,912	7,531	7,531	7,554
2600	Unemployment Compensation	25,237	27,500	27,500	27,500
2800	Other Benefits	3,335	2,756	2,756	2,044
	Subtotal	<b>235,434</b>	<b>268,601</b>	<b>257,763</b>	<b>258,183</b>

**PURCHASED SERVICES**

3500	Printing	261	3,000	3,000	1,500
3600	Advertising	1,600	10,000	10,000	6,500
3900	Miscellaneous Contractual Services	43,016	94,957	94,957	80,957
	Subtotal	<b>44,877</b>	<b>107,957</b>	<b>107,957</b>	<b>88,957</b>

**OTHER CHARGES**

5504	Travel	4,984	10,067	10,067	5,067
5506	Employee Development	7,210	12,860	12,860	12,860
	Subtotal	<b>12,194</b>	<b>22,927</b>	<b>22,927</b>	<b>17,927</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	603	1,500	1,500	1,000
6990	Miscellaneous Materials & Supplies	2,925	5,360	5,360	5,360
	Subtotal	<b>3,528</b>	<b>6,860</b>	<b>6,860</b>	<b>6,360</b>

**TOTAL**

<b>996,061</b>	<b>1,040,466</b>	<b>1,029,628</b>	<b>1,020,215</b>
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**FISCAL SERVICES**

This budget pays for activities concerned with the fiscal operations of the school division. Included in this activity is the maintaining of records of the financial operations and transactions of the school system; budget development and compilation services; payroll services; risk management; and managing and directing the accounting and investment of student activity funds.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
Administrative	1	1	1	1
Technical	10.75	10.75	10.75	10.75
Clerical	1	1	1	1

**CODE: 50-621600-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1110	Administrative Salaries	127,533	129,062	129,062	134,484
1143	Technical Salaries	515,500	532,476	532,476	547,823
1150	Office Clerical	40,778	39,739	39,739	41,426
1595	Overtime	193	0	0	0
1660	One-Time Bonus	11,466	0	0	0
	Subtotal	<b>695,470</b>	<b>701,277</b>	<b>701,277</b>	<b>723,733</b>

**EMPLOYEE BENEFITS**

2100	FICA	46,905	53,512	53,512	55,370
2200	VRS Retirement	82,311	118,838	118,838	106,903
2300	Health Insurance	106,774	122,984	126,580	149,325
2400	Group Life Insurance	2,011	8,329	8,329	8,428
2800	Other Benefits	3,381	3,047	3,047	2,281
	Subtotal	<b>241,382</b>	<b>306,710</b>	<b>310,306</b>	<b>322,307</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	9,953	32,000	32,000	32,000
	Subtotal	<b>9,953</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>

**OTHER CHARGES**

5504	Travel	5,728	4,280	4,280	4,280
5506	Employee Development	2,337	4,769	4,769	4,769
5801	Dues/Memberships	16,663	13,500	14,500	14,500
	Subtotal	<b>24,728</b>	<b>22,549</b>	<b>23,549</b>	<b>23,549</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	1,638	1,613	1,613	1,613
6990	Miscellaneous Materials & Supplies	2,814	3,700	3,700	2,900
	Subtotal	<b>4,452</b>	<b>5,313</b>	<b>5,313</b>	<b>4,513</b>

**EQUIPMENT**

8921	Furniture/Equipment-Replacement	969	2,700	1,700	700
	Subtotal	<b>969</b>	<b>2,700</b>	<b>1,700</b>	<b>700</b>

**TOTAL**

<b>976,954</b>	<b>1,070,549</b>	<b>1,074,145</b>	<b>1,106,802</b>
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**HEALTH SERVICES**

Health Services personnel implement OSHA regulations related to bloodborne pathogens, provide basic first aid to students and staff, and screen and monitor the health status of students.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Health Services Paraprofessional	1	1	1	1
Occupational Safety/Regulatory Compliance Specialist	1	1	1	1
Occupational Therapist	4.5	4.5	4.5	4.5
Physical Therapist	2	2	2	2
Nurses	17	17	17	17

**CODE: 50-622200-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1130	Professional Salaries	419,542	441,216	441,216	442,935
1131	Nurses	561,962	592,661	592,661	605,175
1143	Technical Salaries	85,340	87,731	87,731	86,484
1595	Overtime	5,146	0	0	0
1600	Supplements	0	2,249	2,249	2,249
1660	One-Time Bonus	17,904	0	0	0
	Subtotal	<b>1,089,894</b>	<b>1,123,857</b>	<b>1,123,857</b>	<b>1,136,843</b>

**EMPLOYEE BENEFITS**

2100	FICA	81,502	85,760	85,760	86,969
2200	VRS Retirement	119,622	190,067	190,067	167,580
2300	Health Insurance	82,827	94,115	82,835	97,683
2400	Group Life Insurance	2,836	13,321	13,321	13,211
2800	Other Benefits	5,457	4,875	4,875	3,575
	Subtotal	<b>292,244</b>	<b>388,138</b>	<b>376,858</b>	<b>369,018</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	1,560	1,376	1,376	1,376
	Subtotal	<b>1,560</b>	<b>1,376</b>	<b>1,376</b>	<b>1,376</b>

**OTHER CHARGES**

5504	Travel	0	500	500	250
5506	Employee Development	46	750	750	450
	Subtotal	<b>46</b>	<b>1,250</b>	<b>1,250</b>	<b>700</b>

**MATERIALS/SUPPLIES**

6004	Medical Supplies	9,799	9,952	9,952	10,502
	Subtotal	<b>9,799</b>	<b>9,952</b>	<b>9,952</b>	<b>10,502</b>

**EQUIPMENT**

8921	Furniture/Equipment-Replacement	0	1,500	1,500	1,500
	Subtotal	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**TOTAL**

<b>1,393,543</b>	<b>1,526,073</b>	<b>1,514,793</b>	<b>1,519,939</b>
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**PSYCHOLOGICAL SERVICES**

School psychologists provide counseling and evaluation services to students.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Psychologists	7	7	7	7

**CODE: 50-622300-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>				
1132      Psychologist Salaries	480,593	510,296	510,296	531,953
1660      One-Time Bonus	8,282	0	0	0
Subtotal	<b>488,875</b>	<b>510,296</b>	<b>510,296</b>	<b>531,953</b>
<b>EMPLOYEE BENEFITS</b>				
2100      FICA	36,417	38,940	38,940	40,694
2200      VRS Retirement	57,335	86,474	86,474	78,569
2300      Health Insurance	46,306	56,050	57,973	68,366
2400      Group Life Insurance	1,346	6,061	6,061	6,194
2800      Other Benefits	2,117	2,218	2,218	1,676
Subtotal	<b>143,521</b>	<b>189,743</b>	<b>191,666</b>	<b>195,499</b>
<b>OTHER CHARGES</b>				
5504      Travel	4,192	2,000	2,000	4,000
Subtotal	<b>4,192</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
<b>MATERIALS/SUPPLIES</b>				
6070      Testing Materials	409	7,000	7,000	1,500
Subtotal	<b>409</b>	<b>7,000</b>	<b>7,000</b>	<b>1,500</b>
<b>TOTAL</b>	<b>636,997</b>	<b>709,039</b>	<b>710,962</b>	<b>732,952</b>

**SPEECH/AUDIOLOGY SERVICES**

Speech therapists provide articulation and language therapy to students with disabilities.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Speech - Language Pathologists	10	10	10	10
Para-Educators	3	3	3	3

**CODE: 50-622400-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1130	Professional Salaries	543,688	564,977	564,977	576,971
1141	Para-Educator Salaries	50,133	50,568	50,568	50,013
1595	Overtime	217	0	0	0
1660	One-Time Bonus	10,530	0	0	0
	Subtotal	<b>604,568</b>	<b>615,545</b>	<b>615,545</b>	<b>626,984</b>

**EMPLOYEE BENEFITS**

2100	FICA	45,401	46,971	46,971	47,964
2200	VRS Retirement	71,134	104,310	104,310	92,606
2300	Health Insurance	48,550	51,431	74,700	88,090
2400	Group Life Insurance	1,689	7,311	7,311	7,300
2800	Other Benefits	2,456	2,676	2,676	1,976
	Subtotal	<b>169,230</b>	<b>212,699</b>	<b>235,968</b>	<b>237,936</b>

**OTHER CHARGES**

5504	Travel	4,134	2,500	2,500	3,500
	Subtotal	<b>4,134</b>	<b>2,500</b>	<b>2,500</b>	<b>3,500</b>

**MATERIALS/SUPPLIES**

6900	Other Educational Supplies	54	8,000	8,000	5,500
	Subtotal	<b>54</b>	<b>8,000</b>	<b>8,000</b>	<b>5,500</b>

**TOTAL**

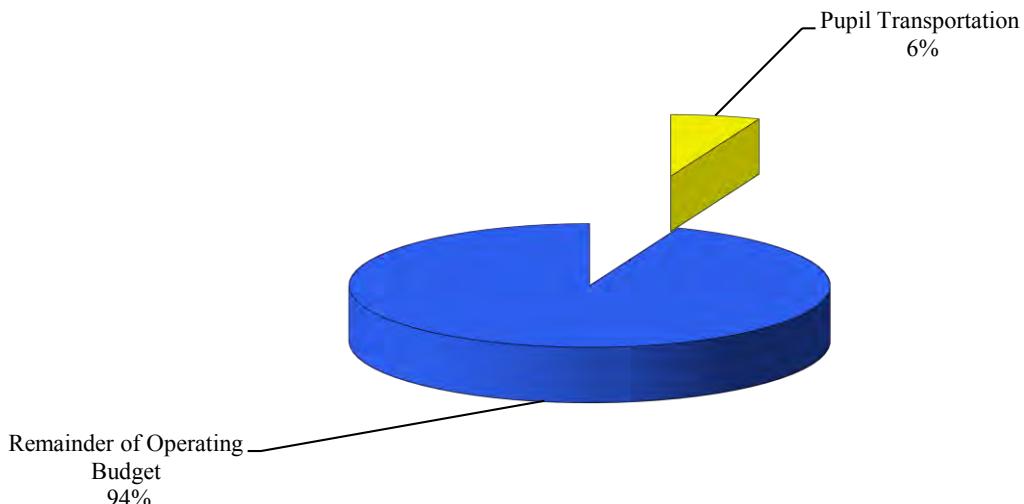
<b>777,986</b>	<b>838,744</b>	<b>862,013</b>	<b>873,920</b>
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# PUPIL TRANSPORTATION

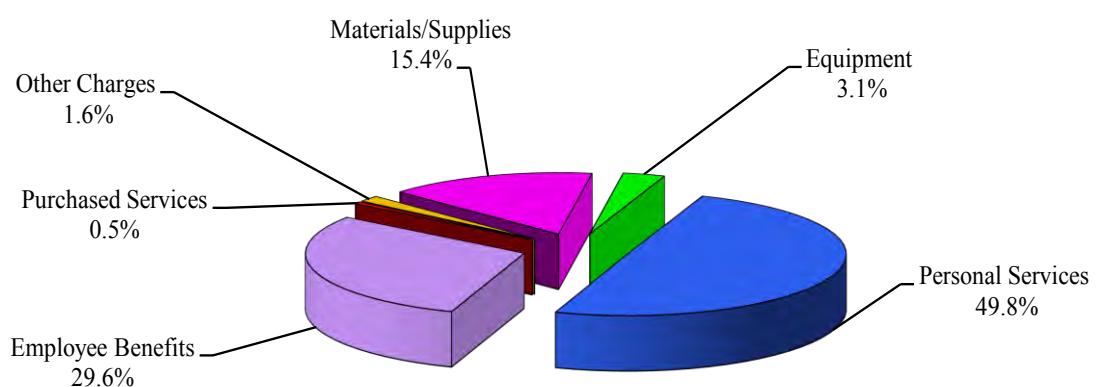
The Pupil Transportation category of the budget provides for activities associated with transporting students to and from school and on other trips related to school activities.

The Pupil Transportation category comprises 6% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 79% of the Pupil Transportation category budget is directed towards compensation of staff (Personal Services 49.8% plus Employee Benefits 29.6%). The remaining 20.6% covers such items as fuel, vehicle parts, replacement buses, equipment, and purchased services. The Pupil Transportation category budget reflects an increase of \$331,382 or 4.7% (from \$7,117,699 in FY13E to \$7,449,081 in FY14). The charts below and on the next page depict this information.

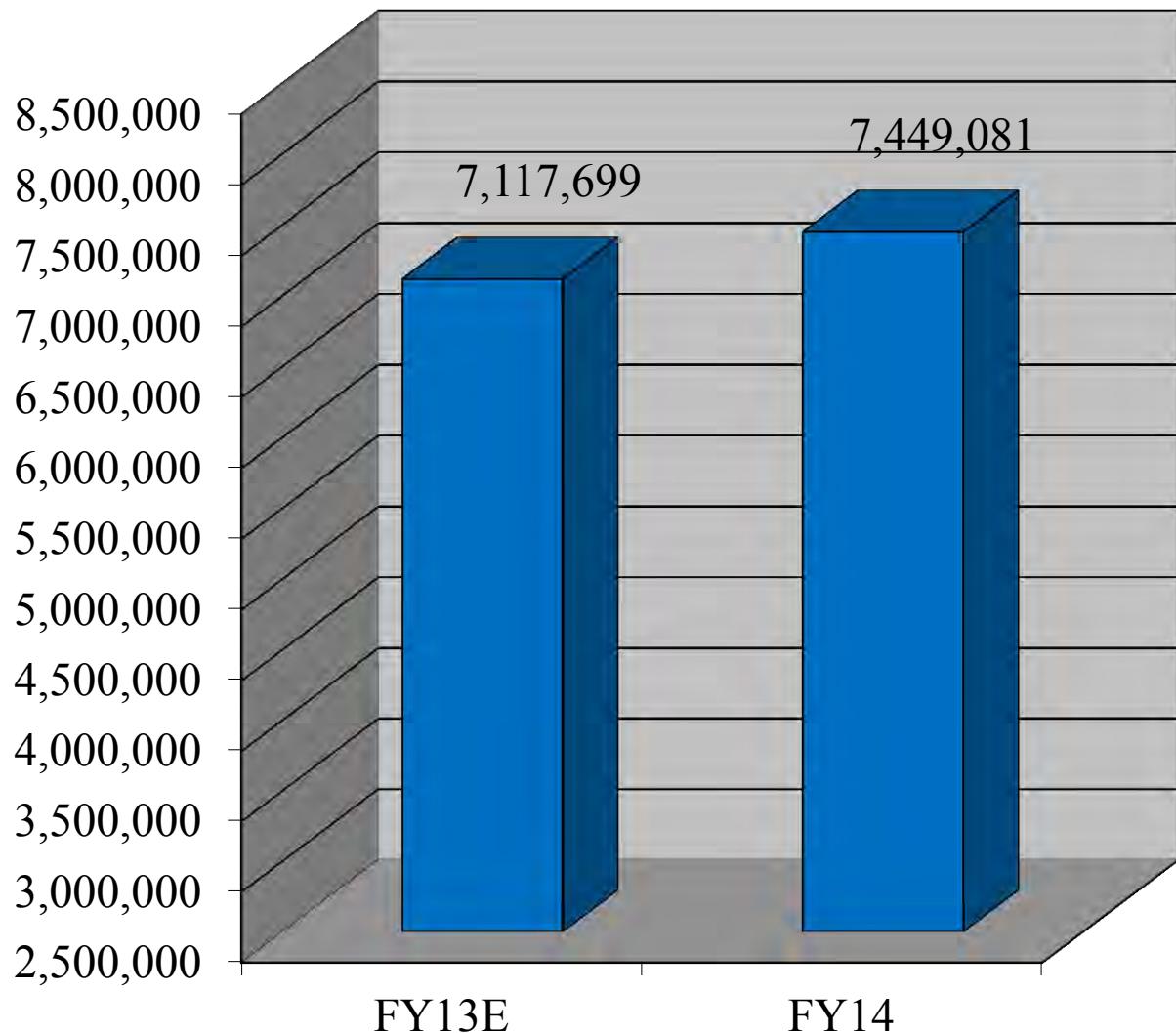
### Pupil Transportation Category as a Percent of Operating Budget for FY2014



### Pupil Transportation Category by Major Object for FY2014



# Budget Comparison of Pupil Transportation Category



**VEHICLE OPERATION SERVICES**

The Vehicle Operation Services budget covers all operating costs associated with transporting students to and from school and on other trips related to school activities.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Technical	7	7	7	7
Bus Drivers (5, 6 & 7 hours)	131	131	131	131
Bus Driver Assistants (5, 5.5 & 6 hours)	25	25	25	25
Crossing Guards (6 hours)	3.5	3.5	3.5	3.5
Clerical	2	2	2	2

**CODE: 50-632000-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	282,402	294,337	294,337	306,829
1150	Office Clerical	66,856	65,246	65,246	68,015
1170	Bus Drivers	1,881,106	1,961,497	1,961,497	2,056,094
1171	Bus Driver Spec Trans	19,397	34,425	34,425	35,182
1172	Bus Drivers, Schools Contracted	25,359	31,207	31,207	31,894
1175	Bus Driver Assistants	258,468	268,237	268,237	279,621
1177	Crossing Guards	15,737	26,635	26,635	27,766
1500	Substitute Salaries	337,583	239,180	239,180	239,180
1595	Overtime	311,194	293,306	293,306	301,033
1660	One-Time Bonus	68,909	0	0	0
	Subtotal	<b>3,267,011</b>	<b>3,214,070</b>	<b>3,214,070</b>	<b>3,345,614</b>

**EMPLOYEE BENEFITS**

2100	FICA	230,399	221,298	221,298	255,939
2200	VRS Retirement	301,440	403,464	403,464	352,360
2300	Health Insurance	956,200	1,160,090	1,160,090	1,351,005
2400	Group Life Insurance	11,703	31,531	31,531	39,858
2800	Other Benefits	53,797	49,274	49,274	46,815
	Subtotal	<b>1,553,539</b>	<b>1,865,657</b>	<b>1,865,657</b>	<b>2,045,977</b>

**PURCHASED SERVICES**

3900	Miscellaneous Contractual Services	21,828	19,000	19,000	19,000
	Subtotal	<b>21,828</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>

**OTHER CHARGES**

5309	Vehicle Insurance (Pupil Trans only)	89,459	115,750	115,750	115,750
5506	Employee Development	9,664	5,738	5,738	5,738
	Subtotal	<b>99,123</b>	<b>121,488</b>	<b>121,488</b>	<b>121,488</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	3,851	1,500	1,500	1,500
6008	Gas, Diesel, Oil & Grease	887,655	961,787	961,787	961,787
	Subtotal	<b>891,506</b>	<b>963,287</b>	<b>963,287</b>	<b>963,287</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	1,495	3,000	3,000	3,000
	Subtotal	<b>1,495</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**TOTAL****5,834,502    6,186,502    6,186,502    6,498,366**

**VEHICLE MAINTENANCE SERVICES**

The Vehicle Maintenance Services budget pays for activities involved in maintaining student transportation vehicles. It includes repairing vehicle parts, replacing vehicle parts, cleaning, painting and inspecting vehicles for safety.

**PERSONNEL**

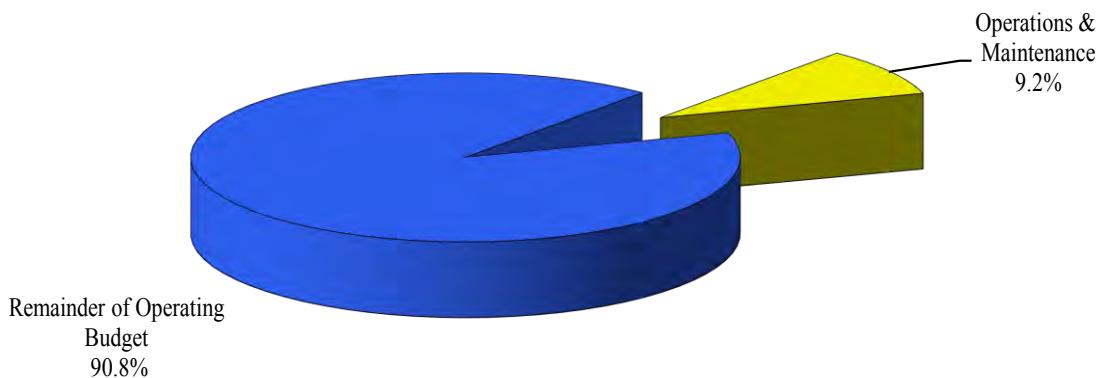
		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Mechanics		8	7	7	7
<hr/>					
<b>CODE: 50-634000-000</b>					
<b>ACCT# DESCRIPTION</b>					
	<b>PERSONAL SERVICES</b>				
1160	Trades Salaries	373,241	340,470	340,470	359,121
1595	Overtime	3,872	0	0	0
1625	Stipends	3,000	0	0	0
1660	One-Time Bonus	6,122	0	0	0
	Subtotal	<b>386,235</b>	<b>340,470</b>	<b>340,470</b>	<b>359,121</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	28,421	25,981	25,981	27,473
2200	VRS Retirement	43,876	44,691	44,691	38,464
2300	Health Insurance	75,011	81,490	81,490	87,166
2400	Group Life Insurance	1,149	4,044	4,044	4,182
2800	Other Benefits	3,100	2,661	2,661	2,449
	Subtotal	<b>151,557</b>	<b>158,867</b>	<b>158,867</b>	<b>159,734</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	42,104	19,500	19,500	19,500
	Subtotal	<b>42,104</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	66	0	0	0
	Subtotal	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>MATERIALS/SUPPLIES</b>				
6009	Vehicle Maintenance, Tires, Tubes	228,063	180,000	180,000	180,000
6990	Miscellaneous Materials & Supplies	1,762	1,500	1,500	1,500
	Subtotal	<b>229,825</b>	<b>181,500</b>	<b>181,500</b>	<b>181,500</b>
	<b>EQUIPMENT</b>				
8102	Veh Maint, Machine/Tools	1,373	4,000	4,000	4,000
8502	Bus Replacement	247,594	226,860	226,860	226,860
	Subtotal	<b>248,967</b>	<b>230,860</b>	<b>230,860</b>	<b>230,860</b>
	<b>TOTAL</b>	<b>1,058,754</b>	<b>931,197</b>	<b>931,197</b>	<b>950,715</b>

# OPERATION & MAINTENANCE

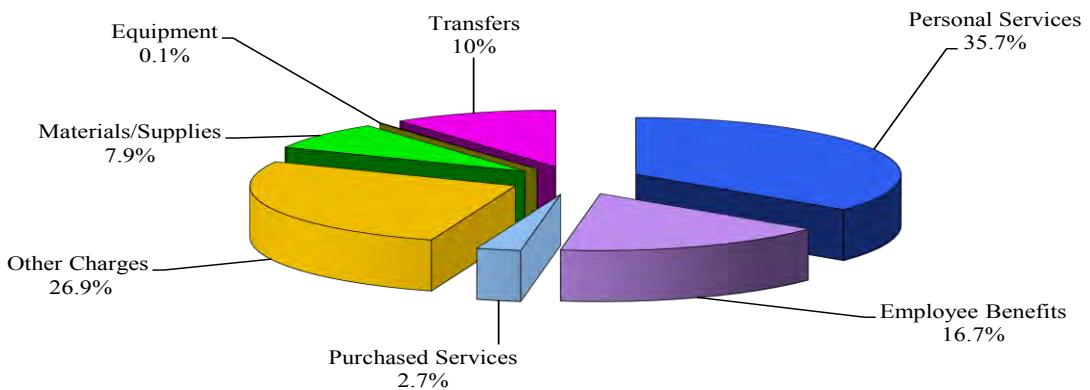
The Operations and Maintenance category of the budget provides for activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities, and replacement of facility equipment.

The Operations and Maintenance category comprises 9.2% of the total Operating Budget. This percentage has remained fairly constant in recent years. Approximately 53% of the Operations and Maintenance category budget is directed towards compensation of staff (Personal Services 35.7% plus Employee Benefits 16.7%). The remaining 47.6% covers such items as maintenance vehicle costs, utilities, purchased services, maintenance supplies and equipment. The Operations and Maintenance category reflects an increase of \$133,487 or 1.2% (from \$11,101,693 in FY13E to \$11,235,180 in FY14). The charts below and on the next page depict this information.

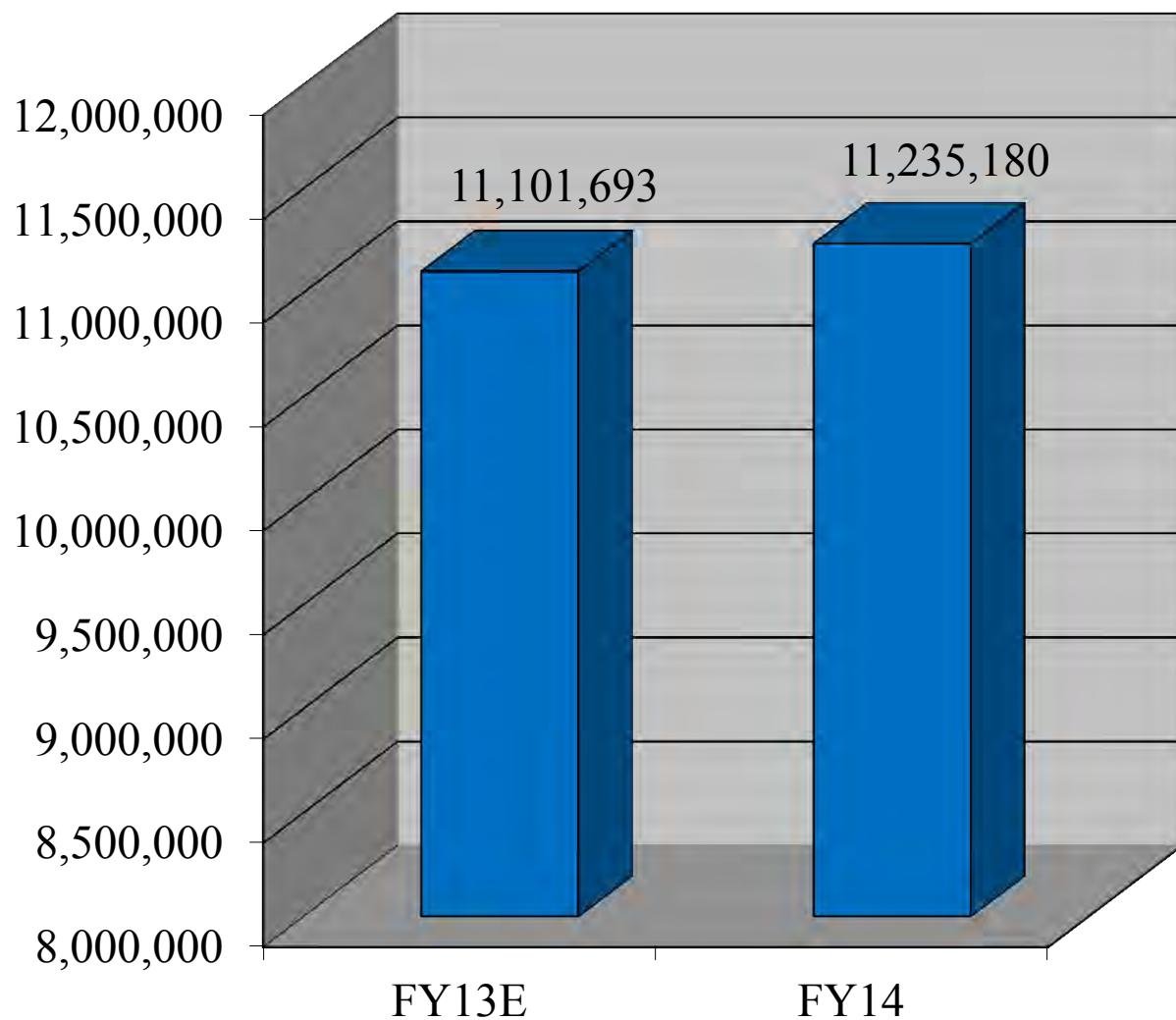
### Operations & Maintenance Category as a Percent of Operating Budget for FY2014



### Operations & Maintenance Category by Major Object for FY2014



# Budget Comparison of Operations and Maintenance Category



**MANAGEMENT & DIRECTION**

This budget provides for the activities involved in directing, managing, and supervising the operations and maintenance of school buildings and other School Board facilities.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Technical

1 1 1 1

Clerical

1 1 1 1

**CODE: 50-641000-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	91,338	92,434	92,434	96,357
1150	Office Clerical	32,929	36,526	36,526	34,804
1595	Overtime	813	0	0	0
1660	One-Time Bonus	2,067	0	0	0
	Subtotal	<b>127,147</b>	<b>128,960</b>	<b>128,960</b>	<b>131,161</b>

**EMPLOYEE BENEFITS**

2100	FICA	9,150	9,841	9,841	10,034
2200	VRS Retirement	14,917	21,854	21,854	19,372
2300	Health Insurance	19,490	23,485	23,485	27,730
2400	Group Life Insurance	1,385	1,532	1,532	1,527
2800	Other Benefits	638	561	561	413
	Subtotal	<b>45,580</b>	<b>57,273</b>	<b>57,273</b>	<b>59,076</b>

**OTHER CHARGES**

5506	Employee Development	2,739	2,152	2,152	2,152
	Subtotal	<b>2,739</b>	<b>2,152</b>	<b>2,152</b>	<b>2,152</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	1,613	1,500	1,500	1,500
	Subtotal	<b>1,613</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**TOTAL**

<b>177,079</b>	<b>189,885</b>	<b>189,885</b>	<b>193,889</b>
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**BUILDING SERVICES**

The Building Services budget pays for keeping buildings open, comfortable, and safe for use. This includes heating, lighting, ventilating systems, repairs of facilities, and replacement of facility equipment. Also included is the cost of facility and liability insurance.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Trades	19	19	19	19
Custodial (49 at 12 months/45.5 at 10 months)	103.5	97.5	97.5	94.5
Technical	4	4	4	4
Building Maintenance Manager	1	1	1	1

**ADDITIONAL INFORMATION:**

In FY 14 eliminated 3 custodial FTE's.

**CODE: 50-642000-000****ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1143	Technical Salaries	201,119	238,522	238,522	232,303
1160	Trades Salaries	909,721	956,443	956,443	997,035
1161	Summer Trades	12,653	36,930	36,930	36,930
1191	Custodial Salaries	2,071,344	2,177,777	2,177,777	2,223,985
1195	Custodial Salaries - Contracted	0	20,254	20,254	20,700
1595	Overtime	224,762	95,000	95,000	96,900
1660	One-Time Bonus	61,170	0	0	0
1998	Personal Leave/Retirement	0	12,360	12,360	12,360
	Subtotal	<b>3,480,769</b>	<b>3,537,286</b>	<b>3,537,286</b>	<b>3,620,213</b>
<b>EMPLOYEE BENEFITS</b>					
2100	FICA	255,377	270,074	270,074	276,946
2200	VRS Retirement	364,805	442,715	442,715	375,169
2300	Health Insurance	617,104	756,218	756,218	859,453
2400	Group Life Insurance	15,351	40,056	40,056	48,391
2800	Other Benefits	120,000	161,137	161,137	120,365
	Subtotal	<b>1,372,637</b>	<b>1,670,200</b>	<b>1,670,200</b>	<b>1,680,324</b>
<b>PURCHASED SERVICES</b>					
3310	Repair and Maintenance	642,196	166,497	166,497	166,497
3340	Bldg Svc, Contract Maintenance/Other	50,361	70,350	70,350	70,350
3350	Contractual AV	2,078	3,000	3,000	3,000
3900	Miscellaneous Contractual Services	137,982	52,320	52,320	52,320
	Subtotal	<b>832,617</b>	<b>292,167</b>	<b>292,167</b>	<b>292,167</b>
<b>OTHER CHARGES</b>					
5101	Electric Current	845,448	1,840,000	1,840,000	1,840,000
5103	Water	135,000	135,000	135,000	135,000
5104	Sewage	59,342	110,000	110,000	110,000
5106	Solid Waste	118,052	120,000	120,000	120,000
5107	Fuel	0	125,000	125,000	125,000
5120	Laundry Service	15,399	12,000	12,000	12,000
5121	Uniform Rental	11,452	28,000	28,000	28,000
5130	Bldg Svc, Repairs - Bldg/GR	21,667	113,750	113,750	113,750
5201	Postage	51,260	64,101	64,101	64,101
5308	Insurance/Bonds	209,607	223,171	223,171	236,671
5401	Lease Copy Machine	222,252	223,200	223,200	223,200
5504	Travel	1,150	1,500	1,500	1,500
5506	Employee Development	4,277	6,053	6,053	6,053
	Subtotal	<b>1,694,906</b>	<b>3,001,775</b>	<b>3,001,775</b>	<b>3,015,275</b>

<b>MATERIALS/SUPPLIES</b>					
6005	Janitorial Supplies	514,967	250,000	250,000	300,000
6013	Bldg Svc, A/V Supplies	6,735	10,900	10,900	10,900
6014	Stadium Supplies	733	9,500	9,500	9,500
6015	Bldg Svc, Heat & A/C Supplies	82,953	58,500	58,500	73,125
6016	Bldg Svc, Electrical Supplies	77,025	61,262	61,262	61,262
6017	Bldg Svc, Plumbing Supplies	50,375	45,000	45,000	45,000
6018	Bldg Svc, Painting Supplies	1,039	10,000	10,000	10,000
6019	Bldg Svc, Carpentry Supplies	67,408	70,000	70,000	70,000
6021	Safety Materials and Supplies	16,387	15,450	15,450	15,450
6022	Preventive Maintenance Supplies	15,020	80,000	80,000	80,000
6023	Pest Control	6,430	2,000	2,000	2,000
6990	Miscellaneous Materials & Supplies	29,619	19,000	19,000	19,000
	Subtotal	<b>868,691</b>	<b>631,612</b>	<b>631,612</b>	<b>696,237</b>
<b>EQUIPMENT</b>					
8420	Tabb Elementary Classrooms	615,919	0	0	0
8430	Grafton Bethel HVAC	503,568	0	0	0
8911	Furniture/Equipment-Additional	971	2,000	2,000	2,000
8921	Furniture/Equipment-Replacement	0	3,000	3,000	3,000
	Subtotal	<b>1,120,458</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>9,370,078</b>	<b>9,138,040</b>	<b>9,138,040</b>	<b>9,309,216</b>

**GROUNDS SERVICES**

Cost of grounds services provided by terms of the Grounds Maintenance Agreement with the County.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-643000-000**

**ACCT# DESCRIPTION**

**TRANSFERS**

9301	Transfer to County-Grounds Services	1,121,365	1,121,365	1,121,365	1,121,365
	Subtotal	<b>1,121,365</b>	<b>1,121,365</b>	<b>1,121,365</b>	<b>1,121,365</b>
	<b>TOTAL</b>	<b>1,121,365</b>	<b>1,121,365</b>	<b>1,121,365</b>	<b>1,121,365</b>

**VEHICLE SERVICES**

This budget pays for maintaining general purpose vehicles such as trucks, tractors, and staff vehicles. Included are such items as repairing vehicles, replacing vehicle parts, cleaning, painting, greasing, fueling and inspecting vehicles for safety.

**PERSONNEL**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Trades		1	1	1	1
<hr/>					
<b>CODE: 50-645000-000</b>					
<b>ACCT# DESCRIPTION</b>					
	<b>PERSONAL SERVICES</b>				
1160	Trades Salaries	54,217	54,269	54,269	56,572
1595	Overtime	1,100	0	0	0
1625	Stipends	1,232	0	0	0
1660	One-Time Bonus	877	0	0	0
	Subtotal	<b>57,426</b>	<b>54,269</b>	<b>54,269</b>	<b>56,572</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	4,098	4,141	4,141	4,328
2200	VRS Retirement	6,385	7,124	7,124	8,356
2300	Health Insurance	12,125	14,343	14,343	16,685
2400	Group Life Insurance	172	645	645	659
2800	Other Benefits	263	236	236	178
	Subtotal	<b>23,043</b>	<b>26,489</b>	<b>26,489</b>	<b>30,206</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	6,052	11,000	11,000	11,000
	Subtotal	<b>6,052</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
	<b>OTHER CHARGES</b>				
5506	Employee Development	66	0	0	0
	Subtotal	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>MATERIALS/SUPPLIES</b>				
6008	Gas, Diesel, Oil & Grease	107,916	140,759	140,759	140,759
6009	Vehicle Maintenance, Tires, Tubes	51,552	51,000	51,000	51,000
6990	Miscellaneous Materials & Supplies	1,019	3,000	3,000	3,000
	Subtotal	<b>160,487</b>	<b>194,759</b>	<b>194,759</b>	<b>194,759</b>
	<b>EQUIPMENT</b>				
8101	Veh Svc, Machine Tools, Res	9,088	4,000	4,000	4,000
8552	Vehicle Replacement	33,862	0	0	0
	Subtotal	<b>42,950</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	<b>TOTAL</b>	<b>290,024</b>	<b>290,517</b>	<b>290,517</b>	<b>296,537</b>

**WAREHOUSE/DISTRIBUTION SERVICES**

The Warehouse/Distribution Services budget accounts for the activities of receiving, storing, and distributing supplies, furniture, equipment, materials and mail within the school division.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Trades	4	4	4	4
Technical	1	1	1	1
Clerical	2	2	2	1

**ADDITIONAL INFORMATION:**

In FY 14 eliminated 1 clerical FTE.

**CODE: 50-647000-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	39,995	39,097	39,097	40,756
1150	Office Clerical	61,755	56,762	56,762	27,305
1160	Trades Salaries	129,231	137,067	137,067	136,461
1595	Overtime	662	0	0	0
1660	One-Time Bonus	3,680	0	0	0
	Subtotal	<b>235,323</b>	<b>232,926</b>	<b>232,926</b>	<b>204,522</b>

**EMPLOYEE BENEFITS**

2100	FICA	17,252	17,774	17,774	15,646
2200	VRS Retirement	27,000	39,471	39,471	30,208
2300	Health Insurance	46,958	62,414	62,414	55,271
2400	Group Life Insurance	1,146	2,766	2,766	2,381
2800	Other Benefits	1,423	1,035	1,035	645
	Subtotal	<b>93,779</b>	<b>123,460</b>	<b>123,460</b>	<b>104,151</b>

**MATERIALS/SUPPLIES**

6990	Miscellaneous Materials & Supplies	1,077	1,000	1,000	1,000
	Subtotal	<b>1,077</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**EQUIPMENT**

8911	Furniture/Equipment-Additional	196	4,000	4,000	4,000
8921	Furniture/Equipment-Replacement	448	500	500	500
	Subtotal	<b>644</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**TOTAL**

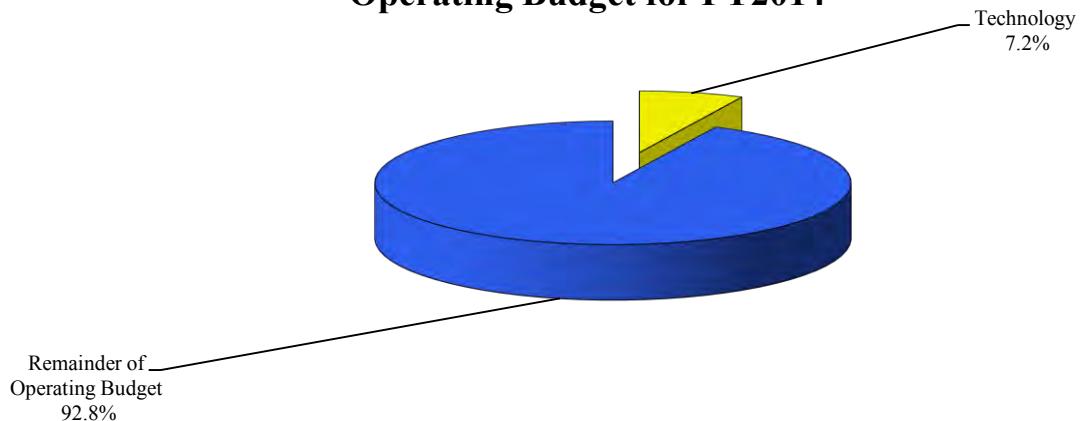
<b>330,823</b>	<b>361,886</b>	<b>361,886</b>	<b>314,173</b>
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# TECHNOLOGY

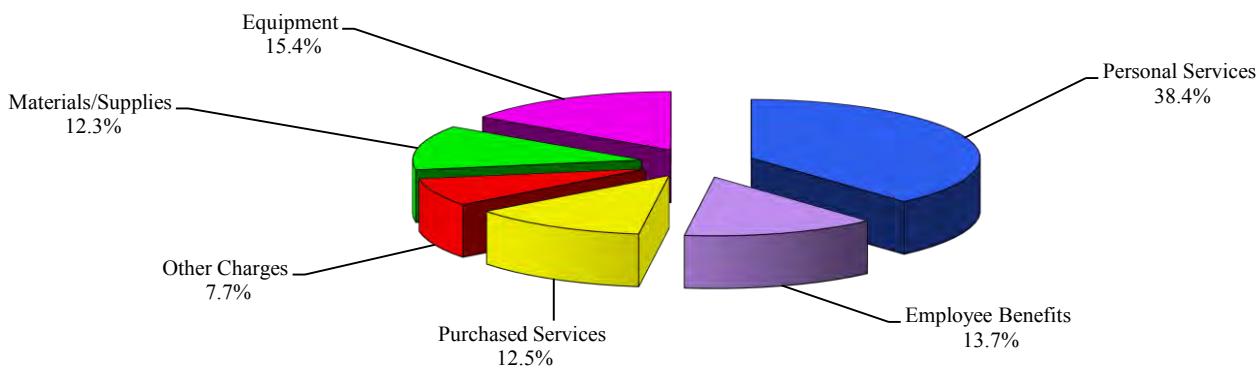
The Technology category of the budget encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. During the 2008 General Assembly session the state approved a new technology category classification for local school division budgets to be effective July 1, 2008. The new major classification will assist school divisions in tracking overall technology expenditures. To meet the new state requirement, the FY09 budget had to be re-allocated to move the appropriated technology budget amounts from within the previous approved categories to the new technology category.

The Technology category comprises 7.2% of the total Operating Budget. Approximately 52% percent of the Technology category budget is directed towards compensation of staff (Personal Services 38.4% plus Employee Benefits 13.7%). The remaining 47.9% covers such items as equipment, materials and supplies and purchased services. The Technology category budget reflects an increase of \$83,973 or 1.0% (from \$8,700,802 in FY13E to \$8,784,775 in FY14). The charts below and on the next page depict this information.

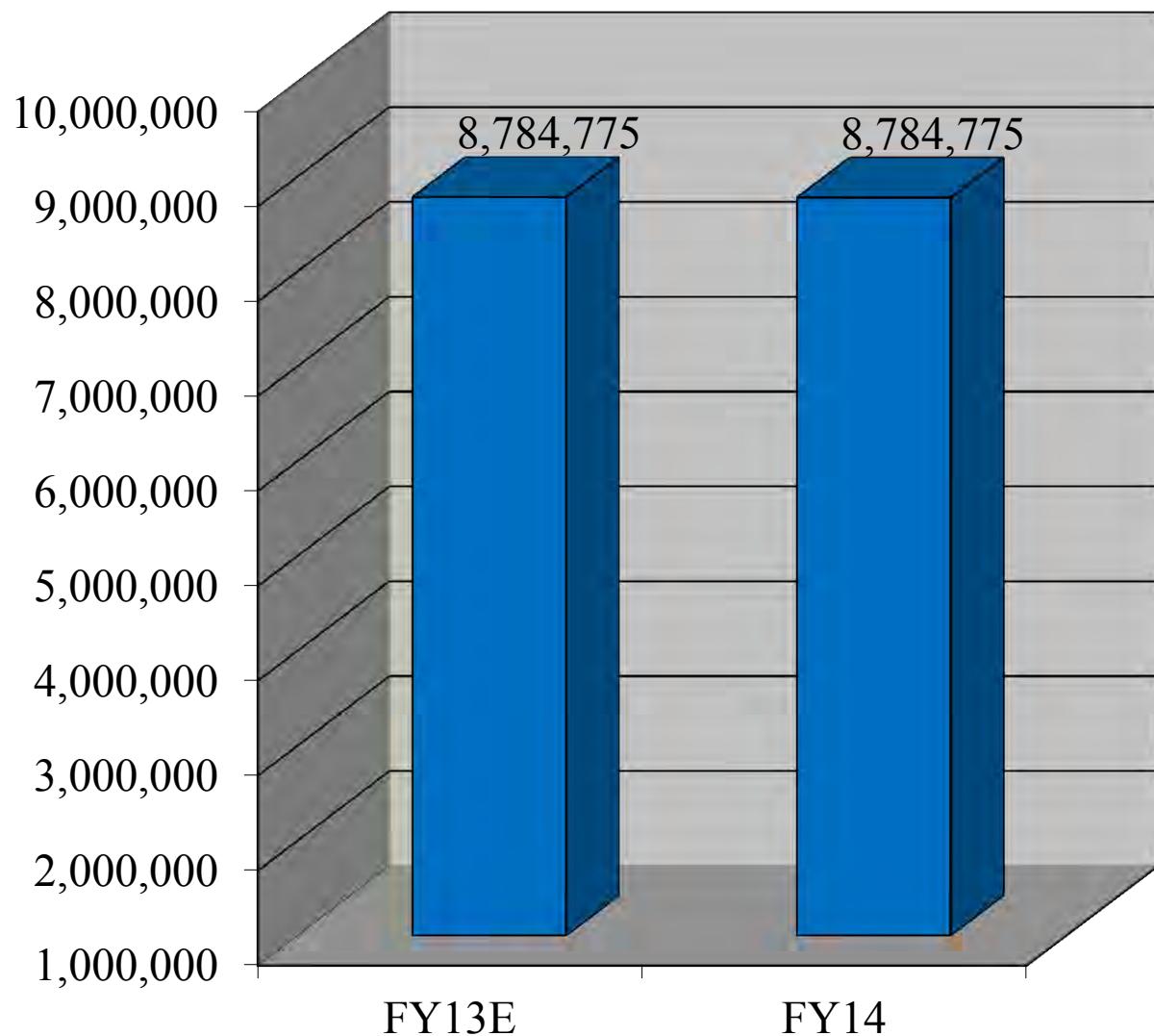
### **Technology Category as a Percent of Operating Budget for FY2014**



### **Technology Category by Major Object for FY2014**



# Budget Comparison of Technology Category



**TECHNOLOGY - CLASSROOM INSTRUCTION**

This program provides classroom technology support to include hardware, software and personal services for elementary, middle and high schools.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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Teachers

19.5      18.5      17      17

**ADDITIONAL INFORMATION:**

FY 11 student enrollment 942

FY 12 student enrollment 1,152

FY 13 student enrollment 1,274

**CODE: 50-681000-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1121	Teacher Salaries	1,061,686	1,184,486	1,129,018	1,176,933
1500	Substitute Salaries	0	900	900	900
1660	One-Time Bonus	17,824	0	0	0
	Subtotal	<b>1,079,510</b>	<b>1,185,386</b>	<b>1,129,918</b>	<b>1,177,833</b>

**EMPLOYEE BENEFITS**

2100	FICA	81,233	90,455	86,211	90,105
2200	VRS Retirement	113,245	200,722	190,866	173,833
2300	Health Insurance	87,782	104,697	108,664	128,143
2400	Group Life Insurance	2,658	14,068	13,408	13,704
2800	Other Benefits	6,200	5,348	5,076	3,709
	Subtotal	<b>291,118</b>	<b>415,290</b>	<b>404,225</b>	<b>409,494</b>

**PURCHASED SERVICES**

3340	Bldg Svc, Contract Maintenance/Other	104,298	191,400	191,400	191,400
3900	Miscellaneous Contractual Services	175,827	200,970	200,970	184,270
	Subtotal	<b>280,125</b>	<b>392,370</b>	<b>392,370</b>	<b>375,670</b>

**OTHER CHARGES**

5506	Employee Development	0	1,748	1,748	1,748
	Subtotal	<b>0</b>	<b>1,748</b>	<b>1,748</b>	<b>1,748</b>

**MATERIALS/SUPPLIES**

6030	Textbooks	0	750	750	750
6800	Technology-Software	898,382	784,022	784,022	784,022
6810	Technology Consumables	207,347	171,329	171,329	169,079
6900	Other Educational Supplies	8,911	17,975	17,975	17,975
6910	Other Educational/Supplies	6,848	0	0	0
	Subtotal	<b>1,121,488</b>	<b>974,076</b>	<b>974,076</b>	<b>971,826</b>

**EQUIPMENT**

8800	Technology-Hardware Replacement	1,509,983	544,054	544,054	533,274
8805	Technology-Hardware Additions	125,742	649,014	649,014	649,014
8810	Technology-Infrastructure Replacement	0	2,000	2,000	2,000
8911	Furniture/Equipment-Additional	770	2,000	2,000	2,000
	Subtotal	<b>1,636,495</b>	<b>1,197,068</b>	<b>1,197,068</b>	<b>1,186,288</b>

**TOTAL**

4,408,736    4,165,938    4,099,405    4,122,859

**TECHNOLOGY - INSTRUCTIONAL SUPPORT**

This program provides hardware and software for all instructional support programs.

**PERSONNEL**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Technical		22	22	22	22
<hr/>					
<b>CODE: 50-682000-000</b>					
<b>ACCT# DESCRIPTION</b>					
	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	1,181,802	1,198,370	1,198,370	1,266,296
1153	Tech Assistant Intern	30,113	0	0	0
1595	Overtime	1,855	0	0	0
1660	One-Time Bonus	19,569	0	0	0
	Subtotal	<b>1,233,339</b>	<b>1,198,370</b>	<b>1,198,370</b>	<b>1,266,296</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	92,630	91,442	91,442	96,872
2200	VRS Retirement	142,261	203,077	203,077	187,032
2300	Health Insurance	105,108	135,951	127,484	124,976
2400	Group Life Insurance	3,482	14,232	14,232	14,546
2800	Other Benefits	5,803	5,208	5,208	3,936
	Subtotal	<b>349,284</b>	<b>449,910</b>	<b>441,443</b>	<b>427,362</b>
	<b>PURCHASED SERVICES</b>				
3900	Miscellaneous Contractual Services	0	5,000	5,000	0
	Subtotal	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
	<b>OTHER CHARGES</b>				
5504	Travel	743	2,160	2,160	2,160
	Subtotal	<b>743</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>
	<b>MATERIALS/SUPPLIES</b>				
6800	Technology-Software	67,375	89,370	89,370	89,370
	Subtotal	<b>67,375</b>	<b>89,370</b>	<b>89,370</b>	<b>89,370</b>
	<b>EQUIPMENT</b>				
8805	Technology-Hardware Additions	0	1,000	1,000	1,000
	Subtotal	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL</b>	<b>1,650,741</b>	<b>1,745,810</b>	<b>1,737,343</b>	<b>1,786,188</b>

**TECHNOLOGY - ADMINISTRATION**

This program provides technological support including hardware, software and personal services for all administrative programs.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
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Administrative	1	1	1	1
Technical	8	8	8	8
Clerical	1	1	1	1

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**CODE: 50-683000-000**
**ACCT# DESCRIPTION**
**PERSONAL SERVICES**

1110	Administrative Salaries	110,017	111,337	111,337	116,014
1143	Technical Salaries	463,885	559,773	559,773	583,529
1150	Office Clerical	43,632	42,521	42,521	44,325
1595	Overtime	220	0	0	0
1660	One-Time Bonus	9,386	0	0	0
	Subtotal	<b>627,140</b>	<b>713,631</b>	<b>713,631</b>	<b>743,868</b>

**EMPLOYEE BENEFITS**

2100	FICA	46,125	54,455	54,455	56,910
2200	VRS Retirement	71,836	126,874	126,874	109,869
2300	Health Insurance	69,144	105,298	105,298	112,807
2400	Group Life Insurance	1,700	8,473	8,473	8,662
2800	Other Benefits	3,455	3,101	3,101	2,344
	Subtotal	<b>192,260</b>	<b>298,201</b>	<b>298,201</b>	<b>290,592</b>

**OTHER CHARGES**

5121	Uniform Rental	611	400	400	400
5506	Employee Development	11,524	16,857	16,857	16,857
	Subtotal	<b>12,135</b>	<b>17,257</b>	<b>17,257</b>	<b>17,257</b>

**MATERIALS/SUPPLIES**

6001	Stationery/Forms/Office Supplies	1,320	538	538	538
	Subtotal	<b>1,320</b>	<b>538</b>	<b>538</b>	<b>538</b>

**EQUIPMENT**

8800	Technology-Hardware Replacement	911	0	0	0
8911	Furniture/Equipment-Additional	2,450	1,300	1,300	1,300
8921	Furniture/Equipment-Replacement	6,621	6,300	6,300	6,300
	Subtotal	<b>9,982</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>

**TOTAL**

<b>842,837</b>	<b>1,037,227</b>	<b>1,037,227</b>	<b>1,059,855</b>
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**TECHNOLOGY - OPERATIONS & MAINTENANCE**

This program provides technological support in the form of hardware, software and personal services for all operations and maintenance programs.

**PERSONNEL**

		FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Technical		3	3	3	3
<hr/>					
<b>CODE: 50-686000-000</b>					
<b>ACCT# DESCRIPTION</b>					
	<b>PERSONAL SERVICES</b>				
1143	Technical Salaries	160,641	184,499	184,499	182,181
1660	One-Time Bonus	2,699	0	0	0
	Subtotal	<b>163,340</b>	<b>184,499</b>	<b>184,499</b>	<b>182,181</b>
	<b>EMPLOYEE BENEFITS</b>				
2100	FICA	12,115	14,076	14,076	13,938
2200	VRS Retirement	19,164	31,265	31,265	26,908
2300	Health Insurance	23,256	41,913	41,913	33,068
2400	Group Life Insurance	450	2,191	2,191	2,119
2800	Other Benefits	893	798	798	574
	Subtotal	<b>55,878</b>	<b>90,243</b>	<b>90,243</b>	<b>76,607</b>
	<b>PURCHASED SERVICES</b>				
3310	Repair and Maintenance	6,469	20,000	20,000	20,000
3340	Bldg Svc, Contract Maintenance/Other	475,877	630,400	630,400	630,400
3900	Miscellaneous Contractual Services	54,681	55,000	55,000	55,000
	Subtotal	<b>537,027</b>	<b>705,400</b>	<b>705,400</b>	<b>705,400</b>
	<b>OTHER CHARGES</b>				
5203	Telephone	183,636	630,000	630,000	630,000
	Subtotal	<b>183,636</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>
	<b>MATERIALS/SUPPLIES</b>				
6800	Technology-Software	2,834	15,200	15,200	15,200
6990	Miscellaneous Materials & Supplies	7,086	5,000	5,000	5,000
	Subtotal	<b>9,920</b>	<b>20,200</b>	<b>20,200</b>	<b>20,200</b>
	<b>EQUIPMENT</b>				
8800	Technology-Hardware Replacement	179,955	88,969	88,969	93,969
8805	Technology-Hardware Additions	13,092	10,000	10,000	10,000
	Subtotal	<b>193,047</b>	<b>98,969</b>	<b>98,969</b>	<b>103,969</b>
	<b>TOTAL</b>	<b>1,142,848</b>	<b>1,729,311</b>	<b>1,729,311</b>	<b>1,718,357</b>

**TECHNOLOGY - OTHER PROGRAMS - GRANTS**

This program provides technological support including hardware and software for federal and state grant programs. The Carl Perkins grant is included in this program budget.

**PERSONNEL**

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
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N/A	0	0	0	0
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**CODE: 50-689050-000**

**ACCT# DESCRIPTION**

<b>PERSONAL SERVICES</b>					
1625      Stipends	2,969	2,028	2,028	2,028	2,028
Subtotal	<b>2,969</b>	<b>2,028</b>	<b>2,028</b>	<b>2,028</b>	<b>2,028</b>
<b>EMPLOYEE BENEFITS</b>					
2100      FICA	227	0	0	0	0
Subtotal	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PURCHASED SERVICES</b>					
3860      Contractual-New Horizons	0	10,000	10,000	10,000	10,000
3900      Miscellaneous Contractual Services	2,798	5,000	5,000	5,000	5,000
Subtotal	<b>2,798</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>OTHER CHARGES</b>					
5504      Travel	0	2,777	2,777	2,777	2,777
5506      Employee Development	5,340	6,000	6,000	6,000	6,000
5580      Pupil Transportation	645	13,000	13,000	13,000	13,000
Subtotal	<b>5,985</b>	<b>21,777</b>	<b>21,777</b>	<b>21,777</b>	<b>21,777</b>
<b>EQUIPMENT</b>					
8800      Technology-Hardware Replacement	87,067	58,711	58,711	58,711	58,711
Subtotal	<b>87,067</b>	<b>58,711</b>	<b>58,711</b>	<b>58,711</b>	<b>58,711</b>
<b>TOTAL</b>	<b>99,046</b>	<b>97,516</b>	<b>97,516</b>	<b>97,516</b>	<b>97,516</b>

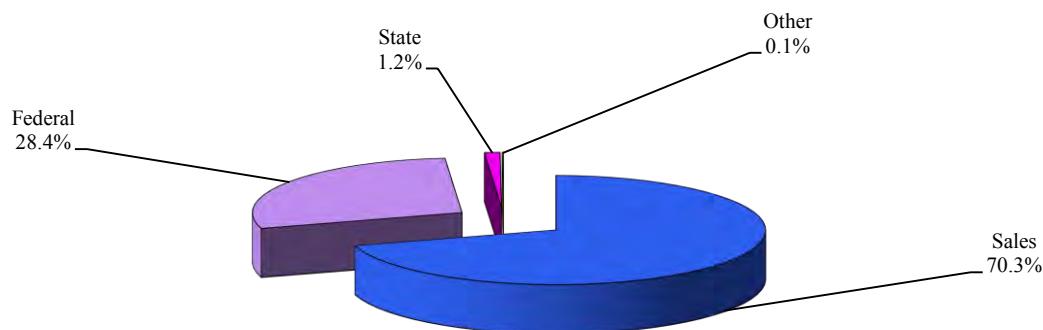
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# OTHER FUNDS

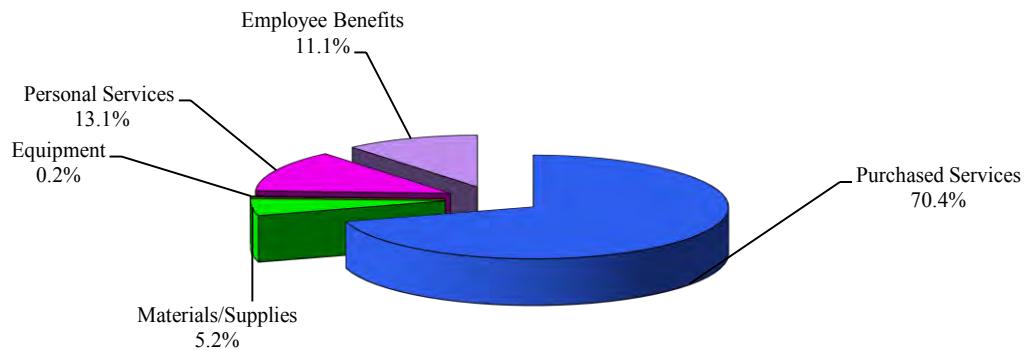
# Food Service Fund

The Food Service Fund accounts for the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The Food Service Fund does not receive any contributions from the County of York. Approximately seventy percent of the revenue is derived from the sale of meals. The second largest revenue source, 28.4%, is federal funding for free and reduced lunches. As compared to FY13E, the Food Service budget is remaining the same as the previous year (\$4,961,984 in FY13E to \$4,961,984 in FY14). The Food Service program was privatized (Aramark) in January 2004. July 1, 2013 marked the beginning of a new 5 year contract with SODEXO, a new contractor for the School Division. Variety, quality, presentation and speedy service have contributed to the success of the food service program. In FY14 breakfast prices did not increase and lunch prices were increased by 10 cents due to the increased cost of food and the requirements of the Healthy, Hunger Free Kids Act. This year is the ninth year budgeting for the School Breakfast Program, which is a state funded incentive program which maximizes federal school nutrition revenues and increases student participation in the program.

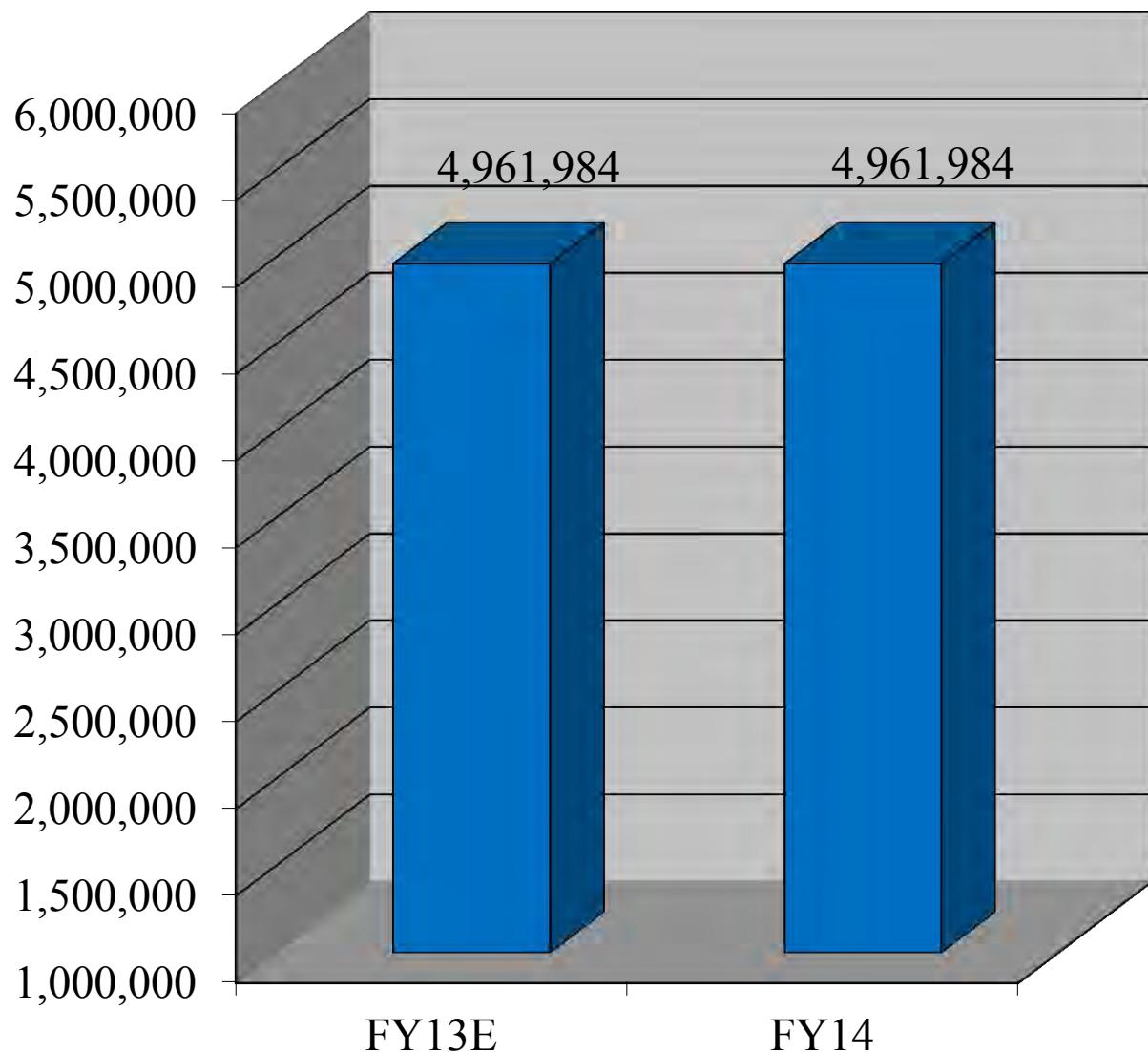
**Revenues by Source - FY2014**



**Expenditures by Major Object - FY2014**



# Budget Comparison of Food Service Fund



**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2014**

**FUND BALANCE SUMMARY**

BEGINNING FUND BALANCE 7/1/12		\$539,929
PROJECTED FY 2013 REVENUES	4,961,984	
PROJECTED FY 2013 EXPENDITURES	<u>4,961,984</u>	0
PROJECTED FY 2014 REVENUES	4,961,984	
PROJECTED FY 2014 EXPENDITURES	<u>4,961,984</u>	0
BUDGETED FUND BALANCE 6/30/14		<u>\$539,929</u>

**YORK COUNTY SCHOOL DIVISION  
SCHOOL FOOD SERVICE FUND  
FISCAL YEAR 2014**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 53**

**SCHOOL FOOD SERVICE**

<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
<b>REVENUE-LOCAL SOURCES</b>					
30315-1010	INTEREST ON DEPOSITS	1,362	5,000	5,000	5,000
<b>CHARGES FOR SERVICES</b>					
30316-7500	CAFETERIA SALES	2,530,712	3,523,726	3,523,726	3,489,988
30318-3015	INSURANCE RECOVERY	3,392	0	0	0
30318-3025	DISCOVER CARD PROMOTION	1,178	0	0	0
<b>REVENUE COMMONWEALTH</b>					
30324-2500	SCHOOL FOOD PROGRAM-LUNCH	47,923	50,753	50,753	47,923
30324-2510	SCHOOL FOOD PROGRAM-BREAKFAST	11,847	11,505	11,505	11,073
<b>REVENUE-FEDERAL</b>					
30333-2130	SCHOOL FOOD PRGM/USDA	951,838	921,000	921,000	952,000
30333-2131	SCHOOL FOOD - BREAKFAST PGM	155,644	150,000	150,000	156,000
30333-2132	USDA DONATED FOODS	216,393	300,000	300,000	300,000
<b>TOTAL FOOD SERVICE FUND</b>		<b>3,920,289</b>	<b>4,961,984</b>	<b>4,961,984</b>	<b>4,961,984</b>

**FOOD SERVICES**

The school lunch program is a fiscally independent operation. Its income is generated by the sale of food and beverages and limited support from the USDA. An average of 6,046 lunches and 733 breakfasts are sold each day. The school lunch facilities provide feeding centers for emergency shelter sites and Meals on Wheels. In FY 04 the School Division privatized the food service operation in the division. The new contractor for FY14, SODEXO, is providing for the School Division preparation and delivery of food services to students.

**PERSONNEL**

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 EXPECTED	FY 2014 BUDGET
Technical	0.5	0.5	0.5	0.5
Food Service Personnel	29.66	29.66	29.66	29.66

**CODE: 53-651000-000****ACCT# DESCRIPTION****PERSONAL SERVICES**

1143	Technical Salaries	14,235	25,633	25,633	25,633
1193	Food Services Salaries	436,946	611,242	611,242	611,242
1595	Overtime	2,880	10,600	10,600	10,600
1660	One-Time Bonus	12,084	0	0	0
	Subtotal	<b>466,145</b>	<b>647,475</b>	<b>647,475</b>	<b>647,475</b>

**EMPLOYEE BENEFITS**

2100	FICA	31,729	46,760	46,760	46,760
2200	VRS Retirement	51,303	71,148	71,148	71,148
2300	Health Insurance	184,758	404,421	404,421	404,421
2400	Group Life Insurance	4,796	9,783	9,783	9,783
2600	Unemployment Compensation	0	2,841	2,841	2,841
2800	Other Benefits	4,000	17,529	17,529	17,529
	Subtotal	<b>276,586</b>	<b>552,482</b>	<b>552,482</b>	<b>552,482</b>

**PURCHASED SERVICES**

3310	Repair and Maintenance	0	14,750	14,750	14,750
3340	Bldg Svc, Contract Maintenance/Other	14,657	39,780	39,780	39,780
3900	Miscellaneous Contractual Services	235	7,950	7,950	7,950
3910	Administrative Fee-Aramark	232,156	265,522	265,522	265,522
3920	Management Fee-Aramark	64,295	81,472	81,472	81,472
3935	Personal Svc-Aramark	904,417	950,000	950,000	950,000
3940	Benefits-Aramark	259,013	185,300	185,300	185,300
3945	Emp. Develop-Aramark	0	3,150	3,150	3,150
3950	New Hires-Aramark	2,737	3,850	3,850	3,850
3955	Supplies-Aramark	202,358	255,400	255,400	255,400
3960	Food-Aramark	1,186,137	1,639,165	1,639,165	1,639,165
3965	Capital Outlay-Aramark	0	17,038	17,038	17,038
3970	Other Chrgs.-Aramark	89,624	26,650	26,650	26,650
	Subtotal	<b>2,955,629</b>	<b>3,490,027</b>	<b>3,490,027</b>	<b>3,490,027</b>

**OTHER CHARGES**

5504	Travel	0	5,000	5,000	5,000
5506	Employee Development	0	5,000	5,000	5,000
	Subtotal	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

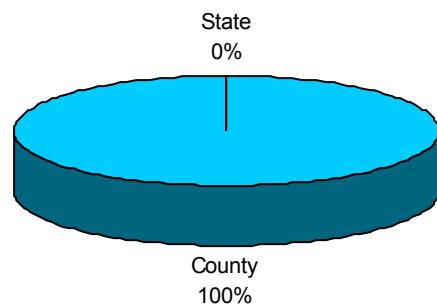
<b>MATERIALS/SUPPLIES</b>					
6002	Food Supplies	7,840	0	0	0
6995	USDA Commodities	216,393	250,000	250,000	250,000
	Subtotal	<b>224,233</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>EQUIPMENT</b>					
8911	Furniture/Equipment-Additional	0	6,000	6,000	6,000
8921	Furniture/Equipment-Replacement	0	6,000	6,000	6,000
	Subtotal	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>TOTAL</b>		<b>3,922,593</b>	<b>4,961,984</b>	<b>4,961,984</b>	<b>4,961,984</b>

# **Capital Projects Fund**

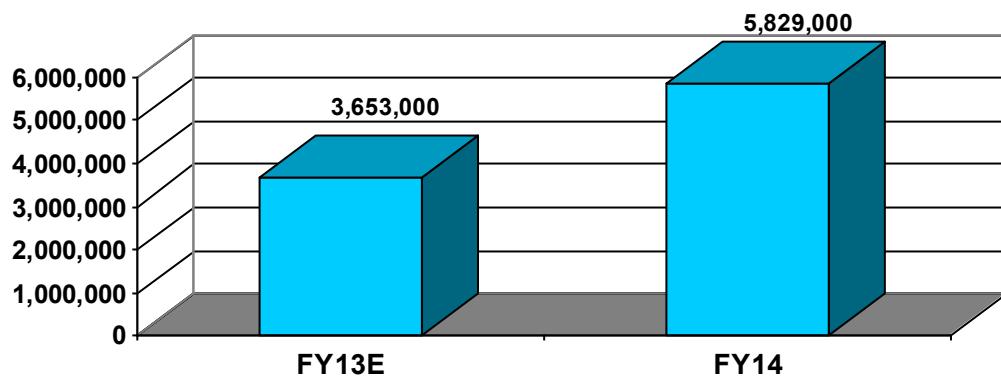
The School Board prepares a ten year Capital Projects Program that is updated each fiscal year. Only the fiscal year presented in this budget document (FY14) is appropriated. The remaining nine fiscal years are for planning purposes only. The ten year CIP is a separate document. The Capital Projects Fund accounts for financial resources used for the acquisition or construction of major capital facilities and equipment. The Capital Projects Fund typically has significant fluctuations on a year-to-year basis depending on the scheduling of projects. The \$2,176,000 or 59.6% increase in this fund is driven primarily by the addition of several new projects in FY14.

The County of York provides 100% of the revenue for the FY14 budget. The County Board of Supervisors determines the funding level for capital projects by reviewing the school debt service schedule for debt retirements and evaluating revenue sources to support new debt service. The County will also, as funding permits, use fund balance to fund school capital projects. It is important to note that beginning in FY10 the State eliminated the non-recurring portion of lottery funds and construction funding. The charts below provide further information on the Capital Projects Fund.

**Revenues by Source - FY2014**



**Fiscal Year Expenditure Comparison**



**YORK COUNTY SCHOOL DIVISION  
CAPITAL PROJECTS FUND  
FISCAL YEAR 2014**

**REVENUE DETAIL**

**ANNUAL FINANCIAL PLAN  
FUND 70**

**CAPITAL PROJECTS FUND**

<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 EXPECTED</b>	<b>FY 2014 BUDGET</b>
<b>TRANSFER FROM OTHER FUNDS</b>				
30351-1010	COUNTY	3,653,000	3,653,000	5,829,000
<b>TOTAL CAPITAL PROJECTS FUND</b>		<b>3,653,000</b>	<b>3,653,000</b>	<b>5,829,000</b>

**CAPITAL PROJECTS FUND**

Includes major capital construction and maintenance projects in the school division.

**PERSONNEL**

	FY 2013 ORIGINAL	FY 2013 EXPECTED	FY 2014 BUDGET
Associate Director for Capital Plans & Projects	1	1	1

**CODE: FUND 70****DESCRIPTION**

Bruton High - Gym Bleacher Replacement	0	0	125,000
Grafton Bethel Elementary - HVAC Repair/Replacement - Phase II	0	0	2,586,000
Grafton Bethel Elementary - Roof Repair/Replacement - Phase II	0	0	800,000
Grafton School Complex - Window Repair	850,000	850,000	0
Magruder Elementary - Metal Roof Repair/Replacement	0	0	1,200,000
Mt. Vernon Elementary - Floor Tile Replacement	0	0	60,000
Seaford Elementary - Addition of 6 Classrooms	2,070,000	2,070,000	0
Tabb Middle - Bus Parking	0	0	600,000
Tabb High - Gym Bleacher Replacement	0	0	125,000
York Middle - Roof Repair & Replacement - 1996 Phase	400,000	400,000	0
Kitchen Equipment - 5 Schools	333,000	333,000	333,000
<b>TOTAL BUDGET</b>	<b>3,653,000</b>	<b>3,653,000</b>	<b>5,829,000</b>

## **CAPITAL PROJECTS FUND FISCAL YEAR 2014**

### ***CAPITAL PROJECTS FUND DESCRIPTIONS***

All of the following projects are expected to be completed by June 2015.

#### ***Bruton High & Tabb High – Gym Bleacher Replacement***

Project involves replacing the bleachers that were installed when the buildings were first built. While existing bleachers are structurally sound, they do not have the hand rails and steps incorporated into modern bleacher design. Mechanical assemblies that open and close the bleachers are worn and must be serviced frequently. In addition, many parts are obsolete and replacement parts must be fabricated which increased down time and cost.

Operating Budget Impact: Project is expected to save over \$5,000 a year in maintenance labor and materials cost.

#### ***Grafton Bethel Elementary – HVAC Repair/Replacement - Phase II***

Project consists of replacing equipment for the classrooms on the primary hall, lower primary hall, cafeteria and gymnasium. The equipment is past life expectancy and rain is leaking through it into the building. The new equipment will also increase fresh air delivered into the building.

Operating Budget Impact: Project is expected to save over \$15,000 a year in energy savings and maintenance costs.

#### ***Grafton Bethel Elementary – Roof Repair and Replacement – Phase II***

Project is for the replacement of the roof which is in deteriorating condition and has exceeded its 20 year service milestone. Project was planned to coincide with the rooftop HVAC repair and replacement.

Operating Budget Impact: Project is expected to save over \$10,000 a year in roof repairs and maintenance costs. It will also eliminate any potential air quality and mold issues at the school.

#### ***Magruder Elementary – Metal Roof Repair and Replacement***

Project will involve replacing the original metal roof system on the entire building with the exception of the 1997 and 2008 additions. Roof will be 24 years old at time of replacement.

Operating Budget Impact: Project is expected to save over \$5,000 a year in roof repairs and maintenance costs. It will also eliminate any potential air quality and mold issues at the school.

#### ***Mt. Vernon Elementary – Floor Tile Replacement***

Project will remove asbestos floor tile in several locations in the original part of the building and replace with vinyl composite tile.

Operating Budget Impact: No operating budget impact.

***Tabb Middle – Bus Parking***

Project will address issues with the current practice of parking buses at Tabb Middle School due to the diminished parking capacity with the parking of buses at this site.

Operating Budget Impact: There will be a minimum increase (less than \$5,000) in energy costs for lighting of the parking lot.

***Bethel Manor, Dare, Seaford, Yorktown & Waller Mill Elementary Schools – Kitchen Equipment Replacement***

Project is for the replacement of aging kitchen equipment ( Bethel Manor Elementary-50 years old; Dare Elementary-45 years old; Seaford Elementary-51 years old; Yorktown Elementary-43 years old; and Waller Mill Elementary-42 years old).

Operating Budget Impact: It is expected that this project will save over \$10,000 in energy costs with new high efficiency rated equipment. An additional \$5,000 to \$10,000 per year will be saved in maintenance costs.

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# INFORMATIONAL

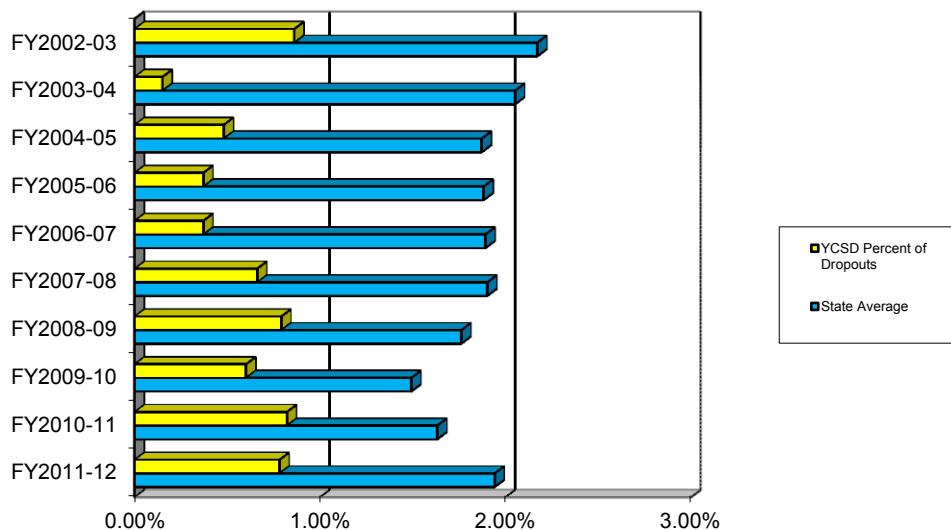
**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**DROPOUT STATISTICS**

<b>York</b>					
	End of Year Membership Grades 7-12 Plus Ungrades	Number of Dropouts	Percent of Dropouts	State Average	
					Percent of Dropouts
FY 2002-03	6,054	52	0.86%		2.17%
FY 2003-04	6,193	9	0.15%		2.05%
FY 2004-05	6,375	30	0.48%		1.87%
FY 2005-06	6,729	26	0.37%		1.88%
FY 2006-07	6,450	24	0.37%		1.89%
FY 2007-08	6,476	43	0.66%		1.90%
FY 2008-09	6,463	51	0.79%		1.76%
FY 2009-10	6,340	38	0.60%		1.49%
FY 2010-11	6,260	51	0.82%		1.63%
FY 2011-12	6,140	48	0.78%		1.94%

Source: Superintendent's Annual Report for Virginia fiscal years 03-12.

**YCSD / State Dropout Rate Comparison**



**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**SCHOLASTIC ACHIEVEMENT TEST (SAT)**

**YORK COUNTY  
2008-2012**

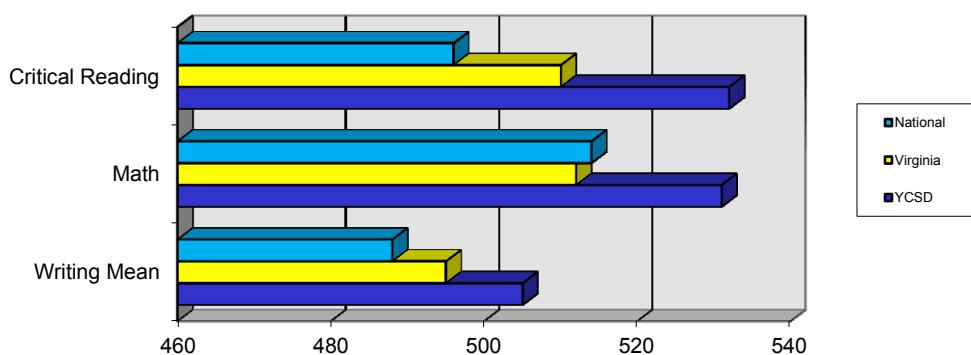
<b>Year</b>	<b>Number of Students Taking Test</b>	<b>Critical Reading Mean</b>	<b>Math Mean</b>	<b>Writing Mean</b>	<b>Total Mean</b>
2008	721	533	530	517	1580
2009	672	539	532	517	1588
2010	704	540	538	517	1595
2011	705	532	525	508	1565
2012	771	532	531	505	1568

Source: Commonwealth of Virginia, Department of Education

**2012 COMPARATIVE RESULTS**

<b>Report</b>	<b>Number of Students Taking Test</b>	<b>Critical Reading Mean</b>	<b>Math Mean</b>	<b>Writing Mean</b>	<b>Total Mean</b>
National	1,664,479	496	514	488	1498
Virginia	61,655	510	512	495	1517
YCSD	771	532	531	505	1568

**SAT Comparative Results (2012)**



**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**FULLY ACCREDITED YORK COUNTY SCHOOLS  
BASED ON THE 2012 STANDARDS OF LEARNING TEST RESULTS**

Bethel Manor Elementary  
Coventry Elementary  
Dare Elementary  
Grafton Bethel Elementary  
Magruder Elementary  
Mount Vernon Elementary  
Seaford Elementary  
Tabb Elementary  
Waller Mill Elementary  
Yorktown Elementary

Grafton Middle  
Queens Lake Middle  
Tabb Middle  
Yorktown Middle

Bruton High  
Grafton High  
Tabb High  
York High

York River Academy

Full accreditation means a school meets all standards based on the Commonwealth of Virginia's Standards of Accreditation.

Source: Commonwealth of Virginia, Department of Education

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**Historical Information Regarding Accredited York County Schools**

<b>School</b>	<b>05-06</b>	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>12-13</b>
<b>Bethel Manor Elementary</b>	Fully Accredited								
<b>Bruton High</b>	Fully Accredited								
<b>Coventry Elementary</b>	Fully Accredited								
<b>Dare Elementary</b>	Fully Accredited								
<b>Grafton Bethel Elementary</b>	Fully Accredited								
<b>Grafton High</b>	Fully Accredited								
<b>Grafton Middle</b>	Fully Accredited								
<b>Magruder Elementary</b>	Fully Accredited								
<b>Mt. Vernon Elementary</b>	Fully Accredited								
<b>Queens Lake Middle</b>	Fully Accredited								
<b>Seaford Elementary</b>	Fully Accredited								
<b>Tabb Elementary</b>	Fully Accredited								
<b>Tabb High</b>	Fully Accredited								
<b>Tabb Middle</b>	Fully Accredited								
<b>Waller Mill Elementary</b>	Fully Accredited								
<b>York High</b>	Fully Accredited								
<b>Yorktown Elementary</b>	Fully Accredited								
<b>Yorktown Middle</b>	Fully Accredited								
<b>York River Academy</b>	Fully Accredited								

Source: Commonwealth of Virginia, Department of Education

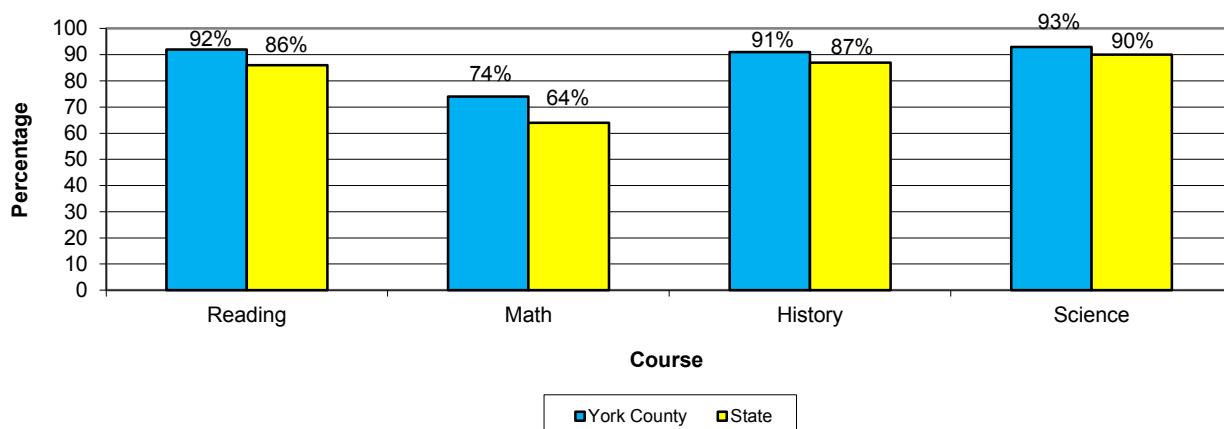
**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

This is the 17th year Virginia students have taken the Standards of Learning (SOL) exams. Students in grades 3-8 and students enrolled in certain high school classes, took the exams in the spring of 2012. All students in grades 3-8 were assessed in reading and math. Additionally, students in grades 3 and 8 took history and science while those in grade 4 took history.

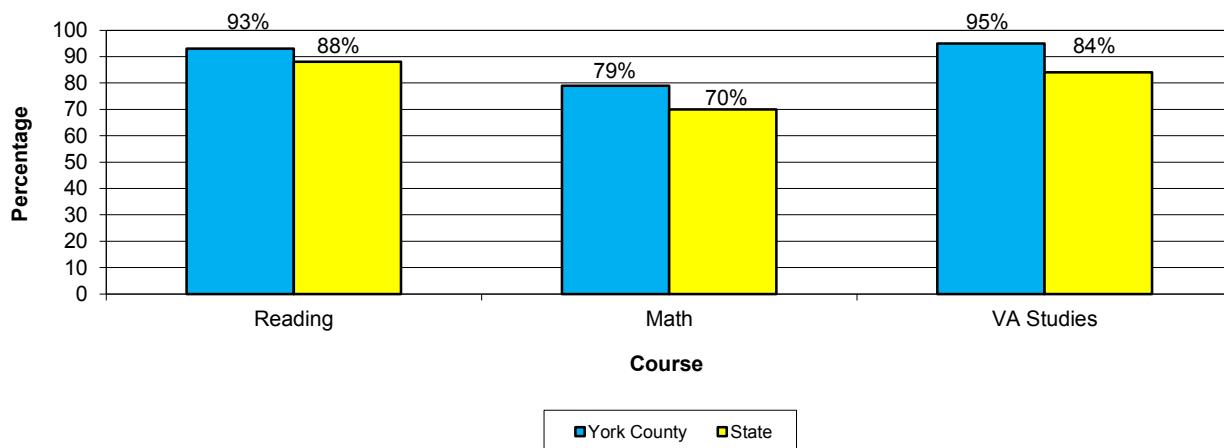
Students must pass the end-of-course SOL exams in order to receive verified credit for a course and in order to graduate from a Virginia high school.

York County students are steadily improving their performances on these exams, and are well on their way to meeting the state's graduation and accreditation standards. In fact, all nineteen York County School Division schools - Grafton, Bruton, Tabb and York High Schools; Grafton, Queens Lake, Tabb and Yorktown Middle Schools; Bethel Manor, Coventry, Dare, Grafton Bethel, Magruder, Mt. Vernon, Seaford, Tabb, Waller Mill and Yorktown Elementary Schools; and York River Academy - all met the state's accreditation standards, based on Spring 2012 student performance on SOL assessments. The following graphs depict the results of the SOL exams as compared to state averages. The data in the following charts are provided by the Commonwealth of Virginia, Department of Education.

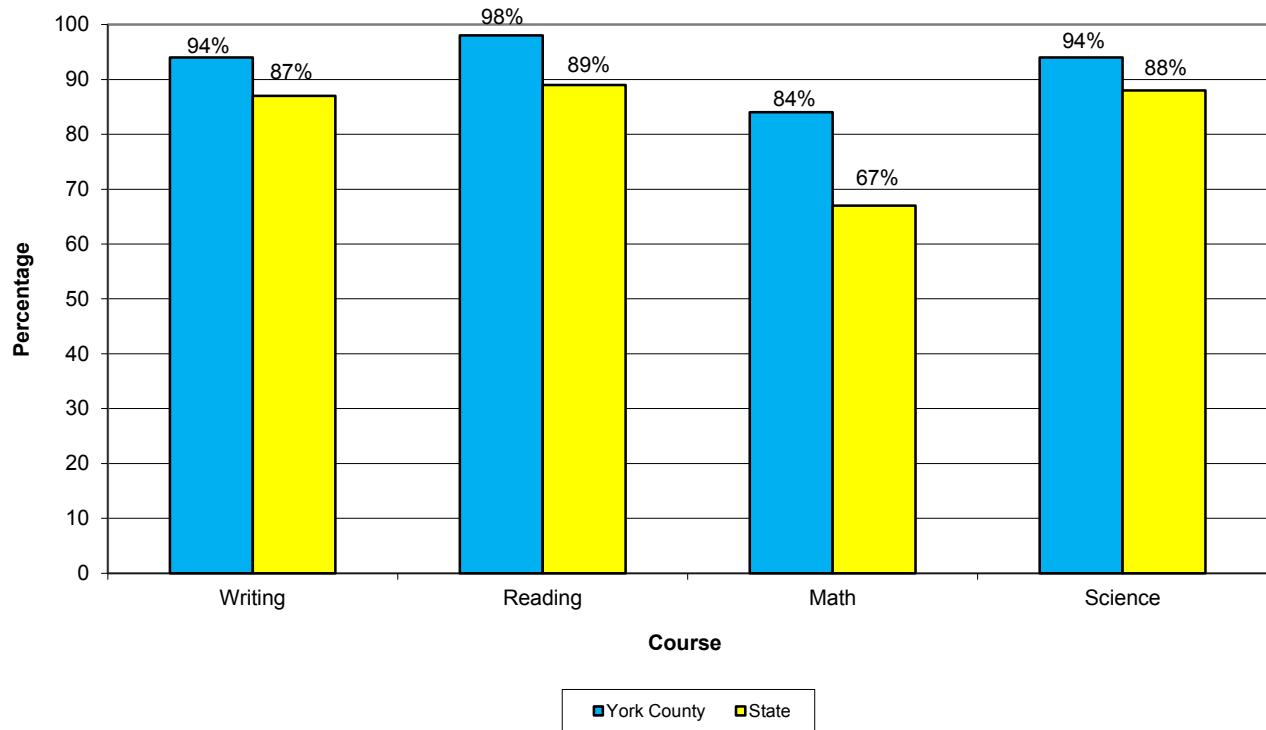
**Standards of Learning-Grade 3 Percent Passing**



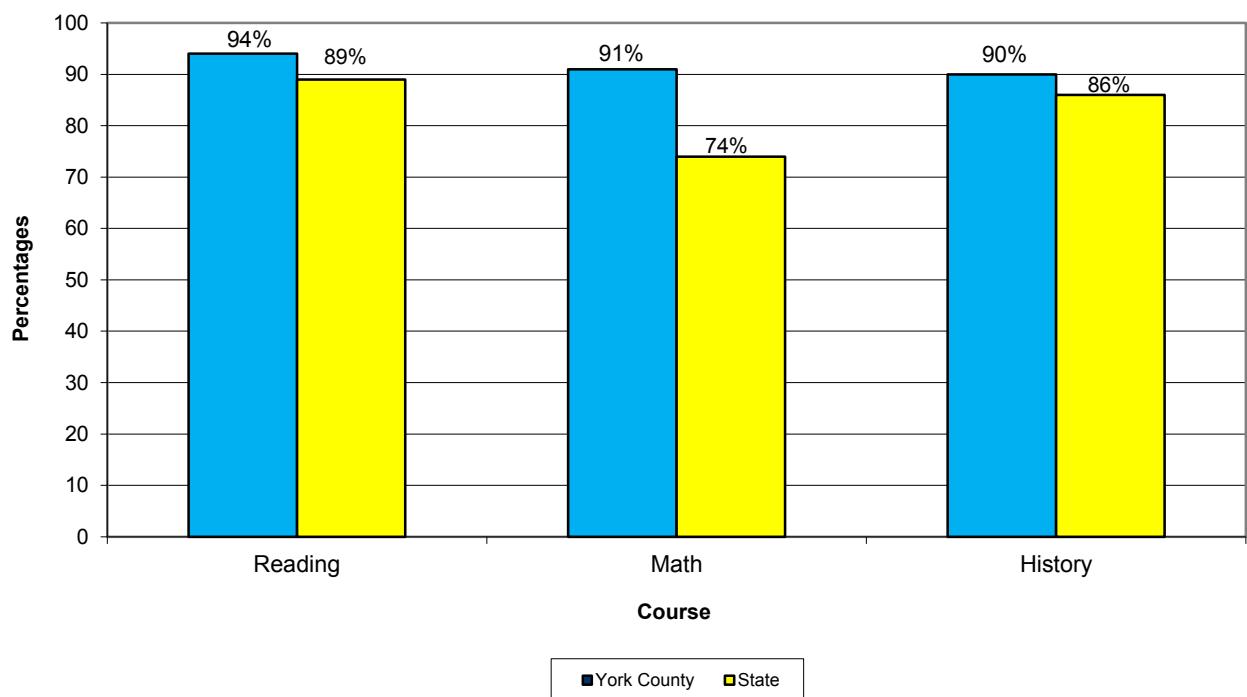
**Standards of Learning-Grade 4 Percent Passing**



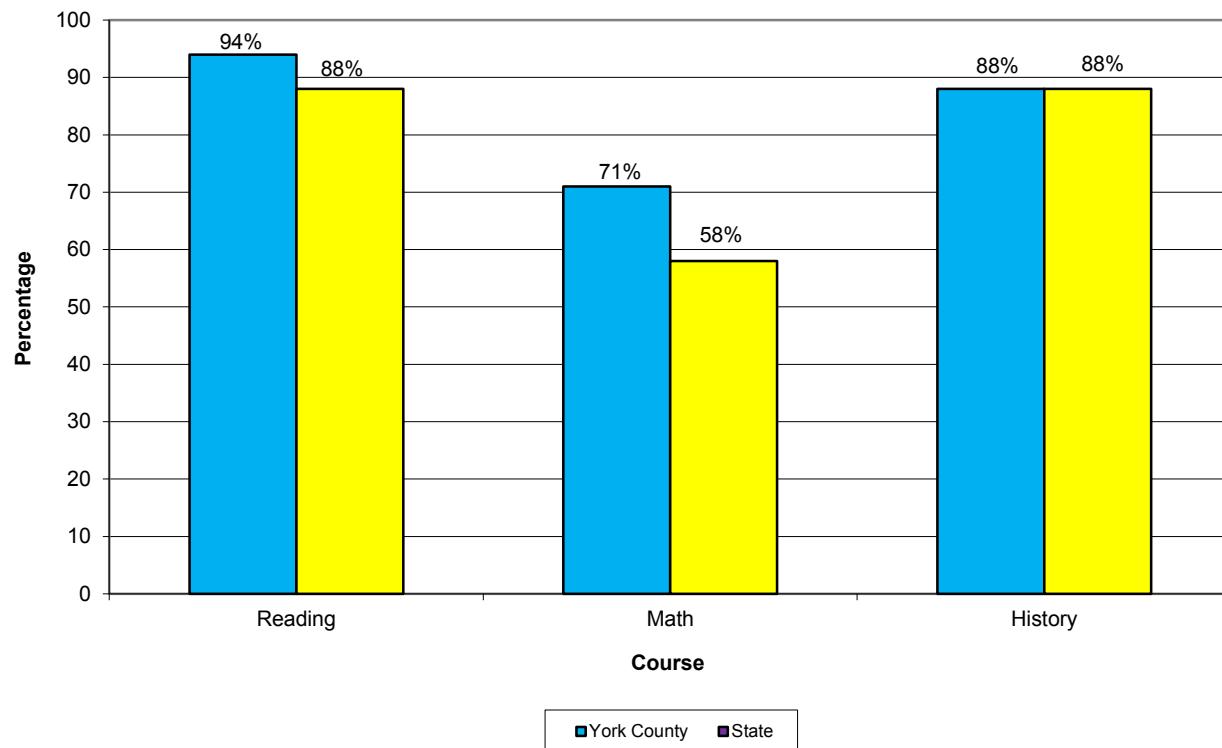
### **Standards of Learning-Grade 5 Percent Passing**



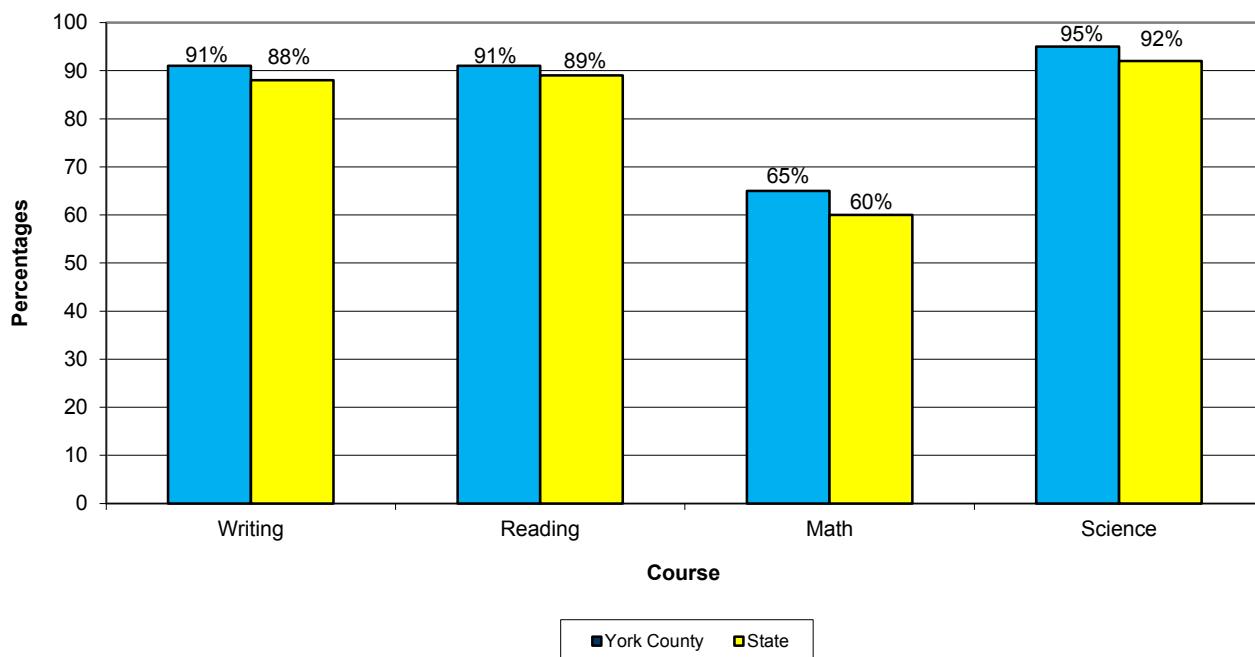
### **Standards of Learning-Grade 6 Percent Passing**

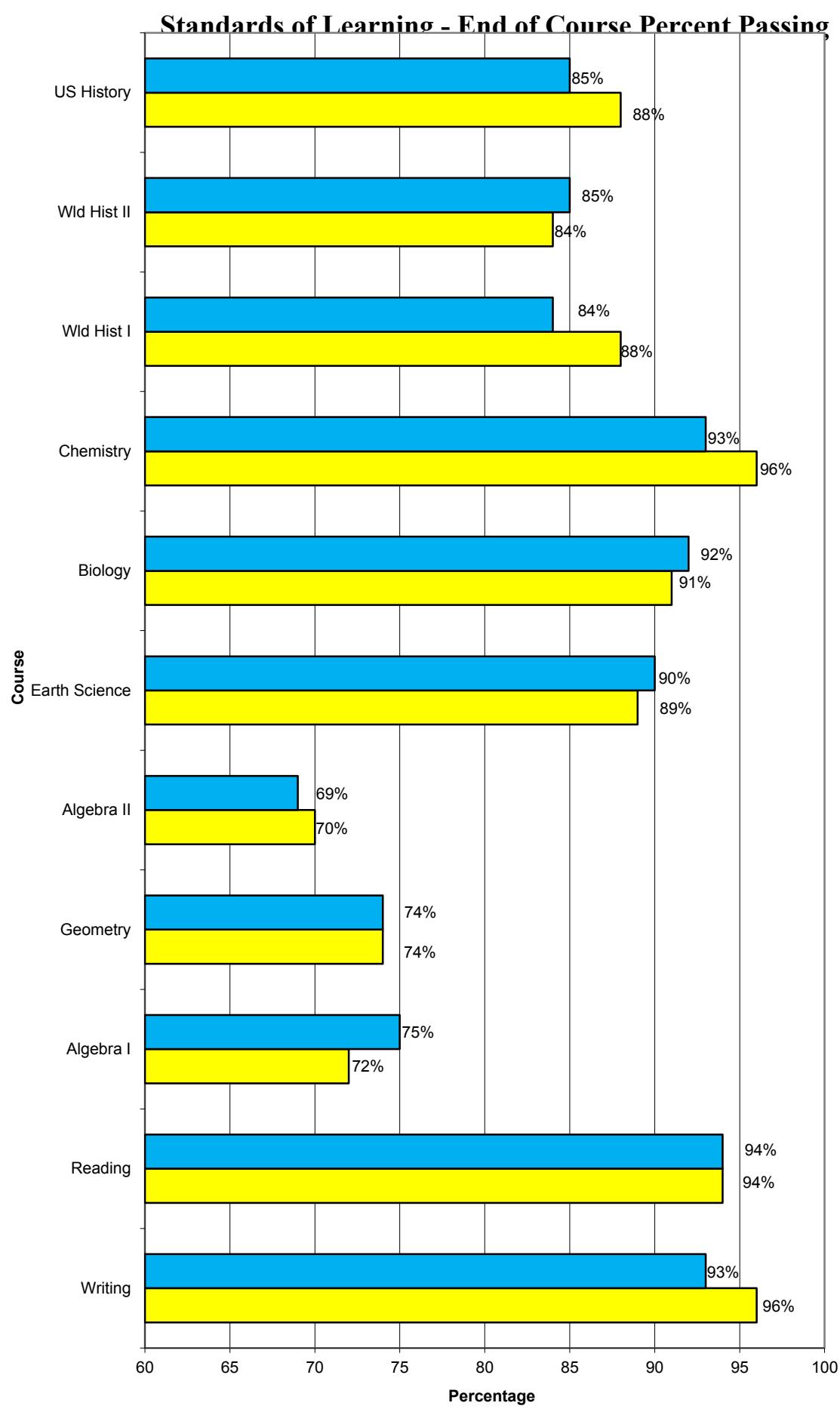


### **Standards of Learning-Grade 7 Percent Passing**



### **Standards of Learning-Grade 8 Percent Passing**





**YORK COUNTY SCHOOL DIVISION  
OPERATING BUDGET  
FISCAL YEAR 2014**

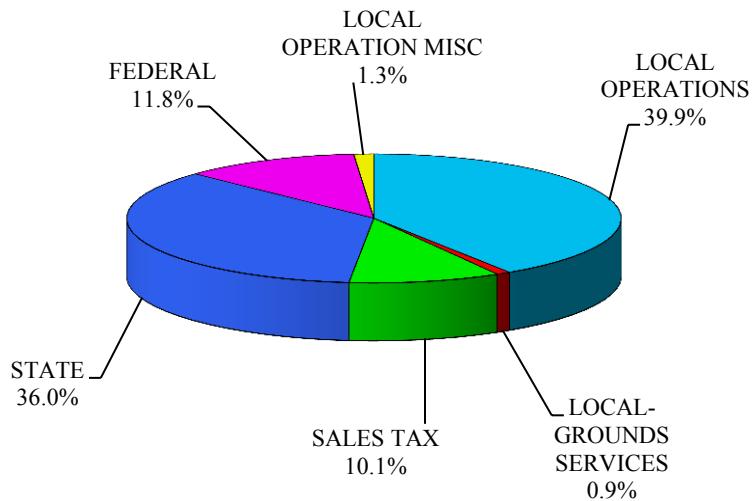
**SUPPORT BY SOURCES**

**(IN PERCENTAGES)**

	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
LOCAL - OPERATIONS	34.7	34.6	34.0	35.3	35.0	35.8	38.4	37.6	39.7	39.9
LOCAL - GROUNDS SERVICES	1.1	1.0	1.0	1.0	0.9	0.9	1.0	0.9	0.9	0.9
LOCAL - FUND BALANCE (see note)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SALES TAX	9.6	9.7	10.5	9.8	9.2	9.8	9.9	10.5	10.1	10.1
STATE	41.8	41.1	41.9	41.7	43.9	41.4	37.5	37.9	36.5	36.0
FEDERAL	11.7	12.6	11.6	11.2	10.1	11.1	12.0	11.9	11.5	11.8
LOCAL OPERATION, MISC.	1.1	1.0	1.0	1.0	0.9	1.0	1.2	1.2	1.3	1.3

Note: Beginning with FY96 the Board of Supervisors appropriated the fund balance to the School Board Capital Projects Fund for instructional technology.

**Support by Sources - FY14**

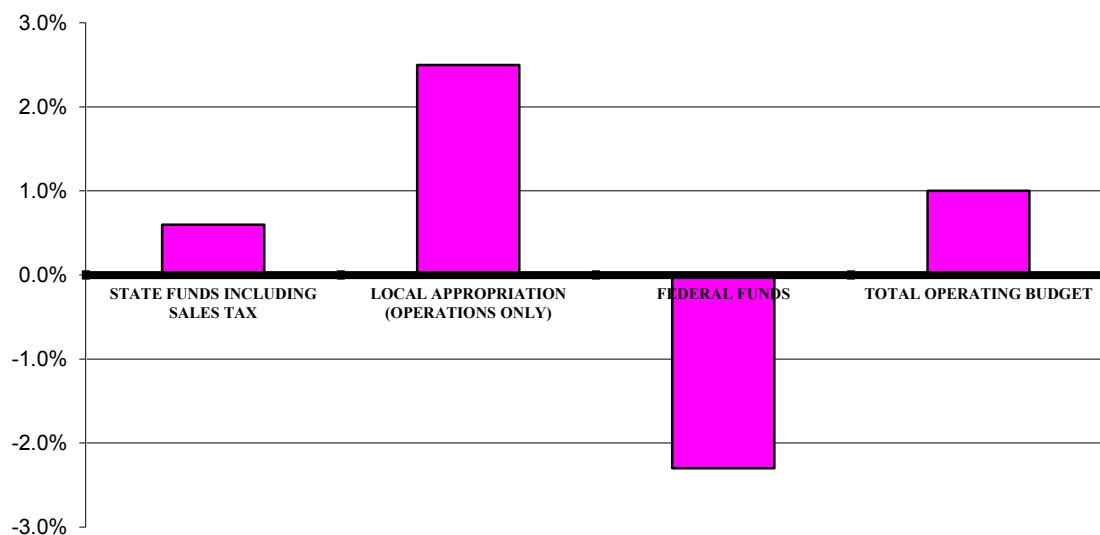


**YORK COUNTY SCHOOL DIVISION  
OPERATING BUDGET  
FISCAL YEAR 2014**

**SOURCE OF REVENUE INCREASES/(DECREASES)  
(IN PERCENTAGES)**

	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
STATE FUNDS INCLUDING SALES TAX	14.5	6.7	13.7	(0.5)	9.9	(5.7)	(8.6)	3.6	(0.6)	0.6
LOCAL APPROPRIATION (OPERATIONS ONLY)	10.1	7.5	8.3	5.0	6.0	0.0	1.4	(0.7)	8.8	2.5
FEDERAL FUNDS	4.1	16.5	1.0	(5.1)	(3.2)	6.8	(35.9)	(22.7)	(8.5)	(2.3)
TOTAL OPERATING BUDGET	11.4	7.9	10.2	1.0	6.7	(2.3)	(9.6)	(2.0)	2.0	1.0

**Source of Revenue Increases/(Decreases) - FY14**



Note: Percentage is calculated by comparing the current year original budget to the previous year expected budget.

**YORK COUNTY SCHOOL DIVISION  
OPERATING BUDGET  
FISCAL YEAR 2014**

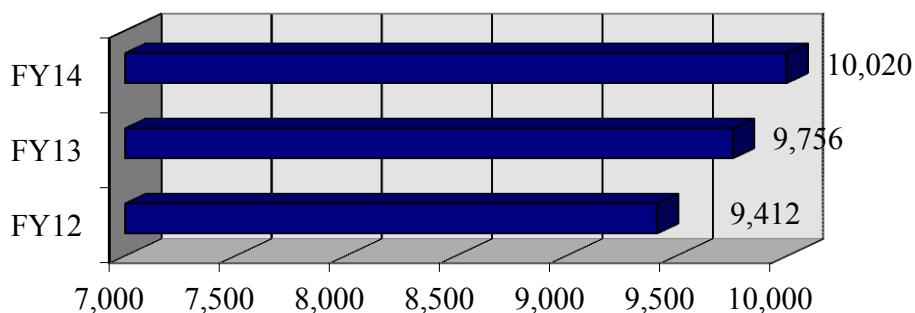
**BUDGETED PER PUPIL COST**

BUDGETED ADM	*LOCAL	STATE SALES TAX	TOTAL PER BUDGET			TOTAL ACTUAL ON CONSTANT DOLLAR BASIS (1987 BASE YEAR)
			STATE	FEDERAL		
FY00 (11,680 ADM)	2,243	562	2,435	617	5,857	5,953 4,160
FY01 (11,800 ADM)	2,353	625	2,629	745	6,352	6,294 4,270
FY02 (11,810 ADM)	2,472	656	2,625	788	6,541	6,268 4,162
FY03 (11,960 ADM)	2,597	630	2,795	839	6,861	6,545 4,286
FY04 (12,500 ADM)	2,602	616	2,860	859	6,937	6,930 4,474
FY05 (12,600 ADM)	2,832	734	3,214	899	7,679	7,664 4,027
FY06 (12,700 ADM)	3,002	798	3,383	1,039	8,222	8,117 4,124
FY07 (12,970 ADM)	3,194	931	3,722	1,028	8,875	8,888 4,381
FY08 (12,570 ADM)	3,464	912	3,867	1,035	9,278	8,996 4,344
FY09 (12,705 ADM)	3,607	897	4,301	992	9,797	9,506 4,494
FY10 (12,750 ADM)	3,602	936	3,948	1,056	9,542	9,736+ 4,407
FY11 (12,600 ADM)	3,703	902	3,425	1,099	9,129	9,292+ 4,382
FY12 (12,410 ADM)	3,738	987	3,566	1,121	9,412	9424+ 4,662
FY13 (12,350 ADM)	4,081	985	3,564	1,126	9,756	--- ---
FY14 (12,230 ADM)	4,221	1,012	3,609	1,178	10,020	--- ---

\*Local (includes Local Appropriation for Operations, Grounds Maintenance, New Horizons, Fund Balance and Miscellaneous Revenue)

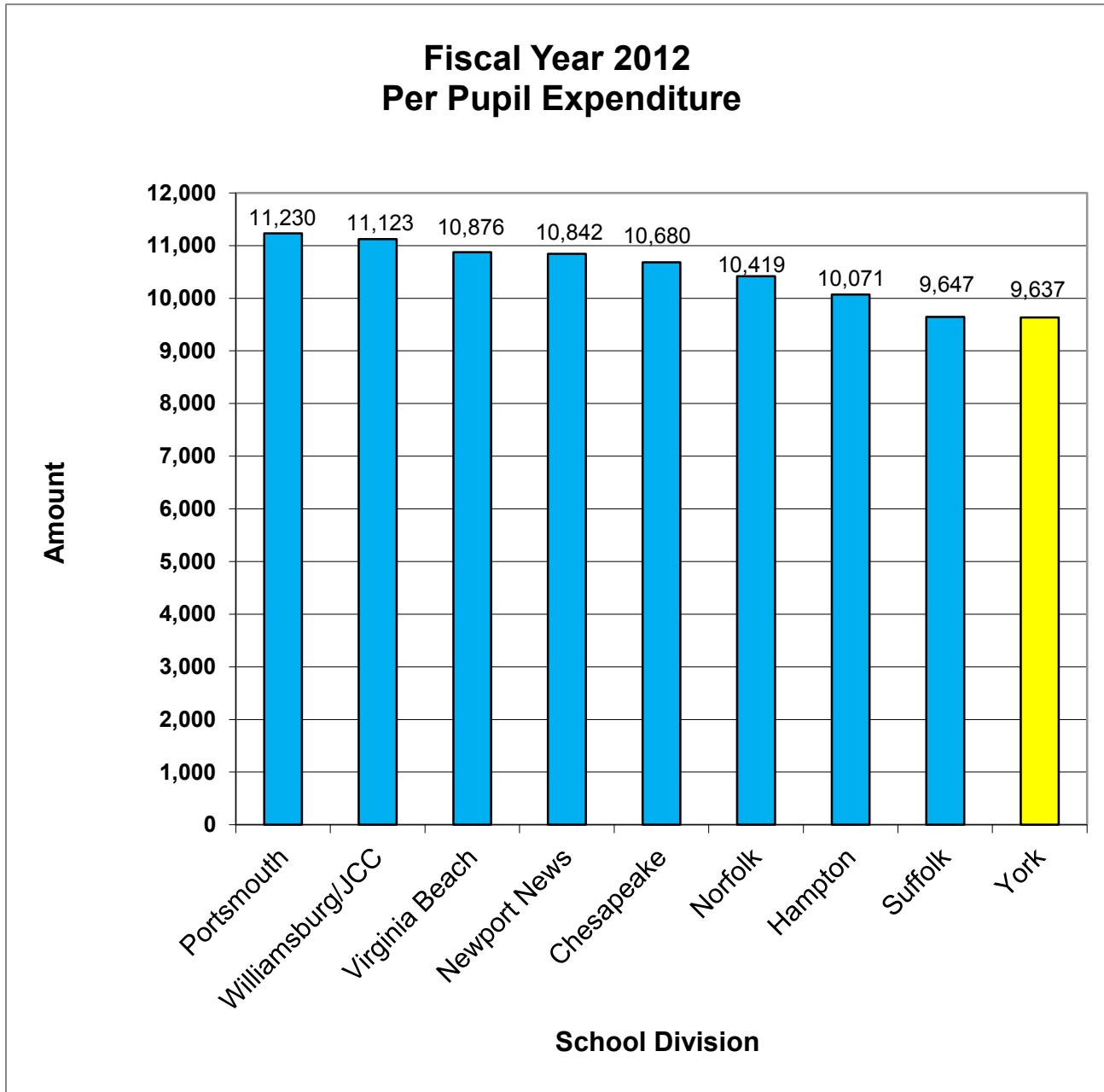
+Includes federal stimulus funds

**Comparison of Budgeted per Pupil Cost**



**YORK COUNTY SCHOOL DIVISION  
OPERATING BUDGET  
FISCAL YEAR 2014**

Below is a comparison of actual per pupil expenditures for surrounding school divisions. The data presented relates to the 2012 school year which is the latest fiscal year that the comparative data is available from the Commonwealth of Virginia State Department of Education.



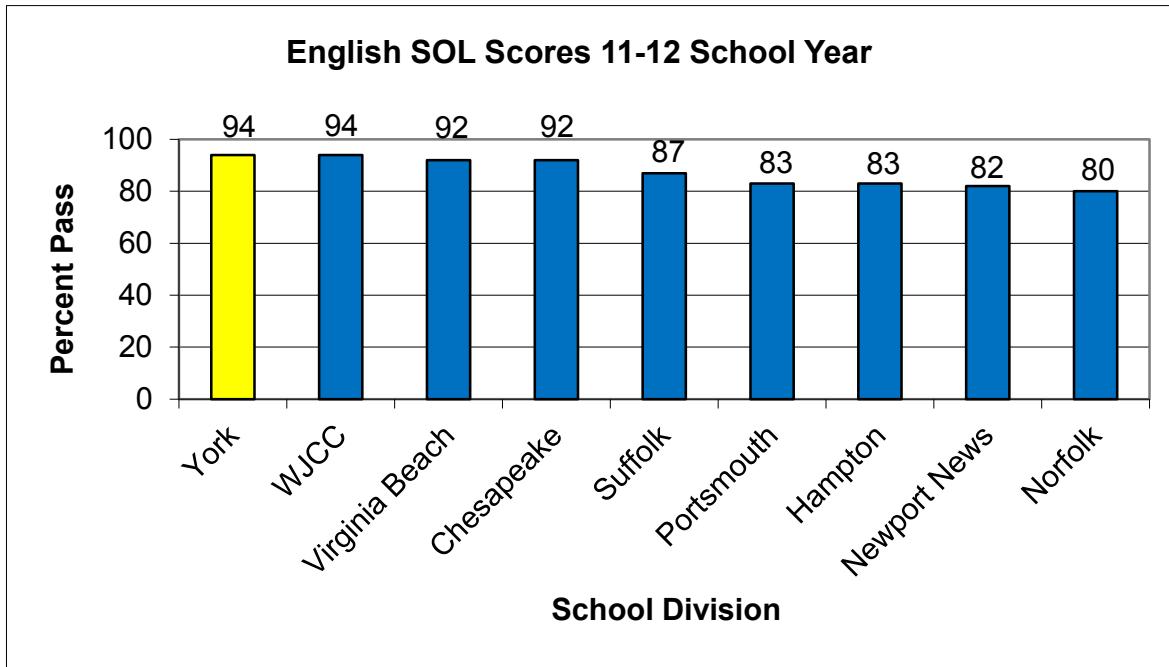
Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2012.

Note: Data represents operating expenditures only.

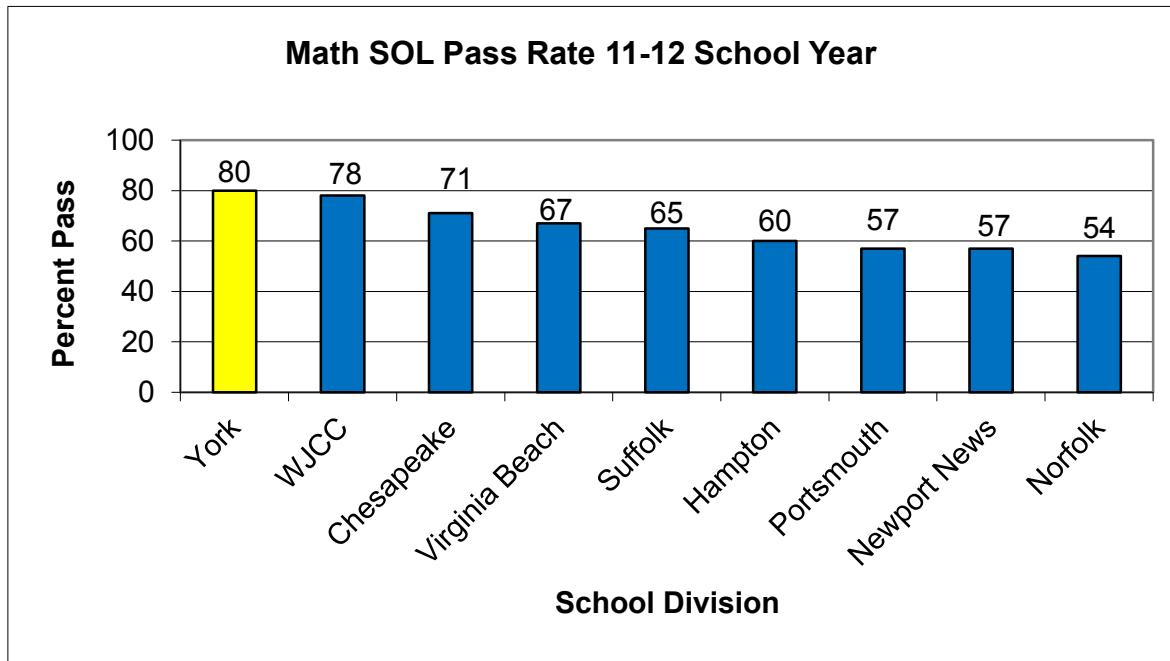
**YORK COUNTY SCHOOL DIVISION  
OPERATING BUDGET  
FISCAL YEAR 2014**

The following three graphs show a comparison of similar comparable school districts using the SOL performance measures for English, Math and Graduation Rate.

**English SOL Performance - All Students State Average - 89%**

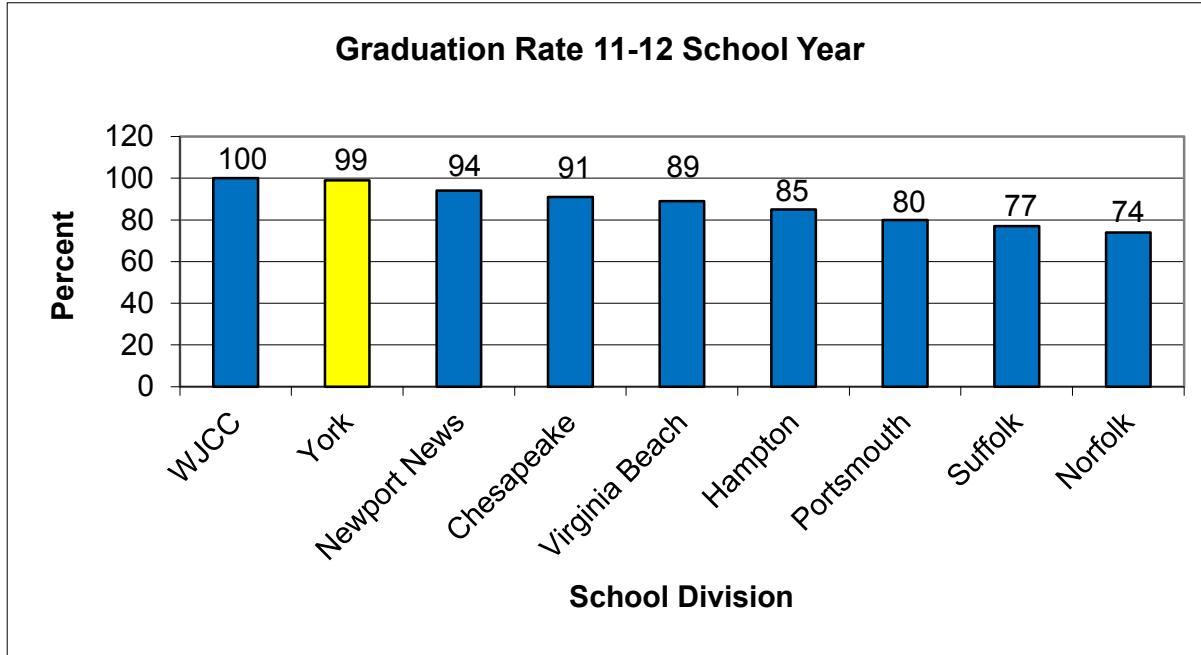


**Math SOL Performance - All Students - State Average - 68%**



**YORK COUNTY SCHOOL DIVISION  
OPERATING BUDGET  
FISCAL YEAR 2014**

**Graduation Rates - State Rate - 90%**



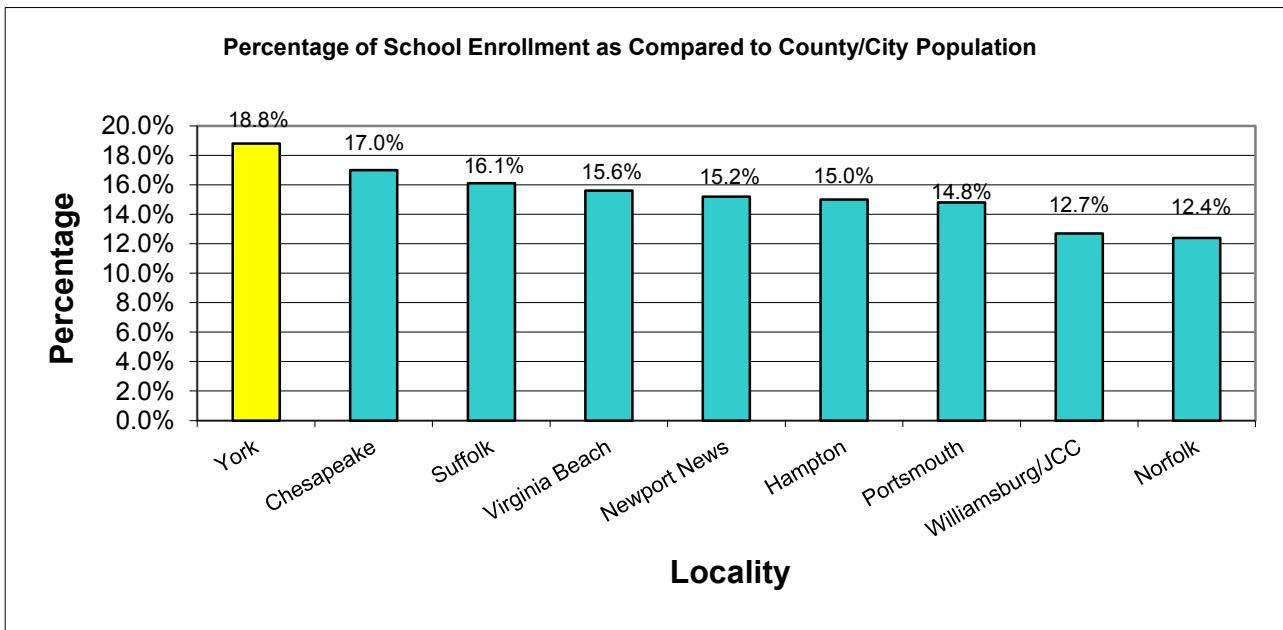
Source: Commonwealth of Virginia, Department of Education

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**SCHOOL ENROLLMENT AS COMPARED TO COUNTY/CITY POPULATION**

York County has the highest percentage of student enrollment in relation to total population in localities across the region as shown in the following charts. The results of this report show York's student enrollment at 19% of the total County population. This ranking has been consistant in recent years.

<b>Locality</b>	<b>Population 2011</b>	<b>Average Daily Membership in Public Schools 2012</b>	<b>Percentage</b>
York	65,973	12,399	18.8%
Chesapeake	225,898	38,440	17.0%
Suffolk	85,692	13,785	16.1%
Virginia Beach	441,246	68,800	15.6%
Newport News	181,027	27,600	15.2%
Hampton	137,372	20,576	15.0%
Portsmouth	96,368	14,221	14.8%
Williamsburg / James City County	83,130	10,595	12.7%
Norfolk	243,985	30,370	12.4%



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/12.

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**STUDENT FEES**

		2009-10	2010-11	2011-12	2012-13	2013-14
1	Instrumental Rental	\$25	\$25	\$25	\$30	\$30
2	Vocational Courses Semester	10 5	10 5	10 5	15 7.50	15 7.50
3	Art Courses Semester 9 weeks	10 5 3.75	10 5 3.75	10 5 3.75	15 7.50 5	15 7.50 5
4	Band Uniforms (High School)	15	15	15	20	20
5	Computer Courses (Full Year)	10	10	10	15	15
6	Drama Semester 9 weeks	10 5 3.75	10 5 3.75	10 5 3.75	15 7.50 5	15 7.50 5
7	Parking Fee	100	100	100	100	100
8	Athletic Fees Middle School High School	- -	- -	- -	50 60	50 60

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**STUDENT FEES**

<b>SUMMER SCHOOL</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
1 High School Course:					
Local Residents	\$350	\$350	\$450	\$450	\$450
Non-Residents	\$400	\$400	\$500	\$500	\$500
2 Middle School Basics	\$240	\$240	\$240	\$240	\$240
3 Elementary Basics	\$120	\$120	\$120	\$120	\$120
4 Enrichment Courses	Fees and Courses to be determined				
5 Virtual High School:					
Local Residents	\$550	\$550	\$550	\$550	\$550
Non-Residents	\$550	\$550	\$550	\$550	\$550

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**School Facility Fee Schedule**  
(For Groups Unaffiliated with the School Division)

		<b>Daily Charges</b>			
		<b>Monday –</b>	<b>Friday –</b>	<b>Thursday</b>	<b>Sunday</b>
<b>High School</b>	FACILITY				
	Auditorium.....	\$360.....	\$490.....	\$360.....	\$490.....
	Gymnasium.....	\$360.....	\$490.....	\$210.....	\$285.....
	Auxiliary Gymnasium.....	\$210.....	\$285.....	\$235.....	\$320.....
	Cafeteria.....	\$235.....	\$320.....	\$235.....	\$320.....
	Atrium at GHS .....	\$180.....	\$245.....	\$230.....	\$315.....
	Commons Area at BHS or THS .....	\$120.....	\$165.....	\$120.....	\$165.....
	Kiva BHS .....	\$335.....	\$455.....	\$335.....	\$455.....
<b>Middle School</b>	Gymnasium.....	\$335.....	\$455.....	\$235.....	\$320.....
	Cafeteria.....	\$235.....	\$320.....	\$235.....	\$320.....
	Atrium at GMS .....	\$280.....	\$380.....	\$235.....	\$320.....
	Kiva at GMS .....	\$235.....	\$320.....	\$235.....	\$320.....
	Cafeteria.....	\$235.....	\$320.....	\$235.....	\$320.....
<b>Elementary School</b>	Cafetorium .....	\$235.....	\$320.....	\$235.....	\$320.....
	Gymnasium .....	\$235.....	\$320.....	\$235.....	\$320.....

		<b>Daily Charges</b>		
		<b>Monday –</b>	<b>Friday –</b>	<b>Saturday</b>
<b>Bailey Field</b>	Including concession stand, field house, press box,...	\$1,000		
	public address system and restrooms			
	Field Lights .....	\$210.....		
<b>Other Spaces</b>	Classroom .....	\$65.....		
	Band Room .....	\$75.....		
	Choral Room.....	\$75.....		
	Library.....	\$75.....		
<b>Equipment</b>	Lighting and Sound (see information below).....	\$105.....		
	Piano – fee paid directly to the school .....	\$120.....		

		<b>Monday –</b>	<b>Saturday</b>	<b>Sunday</b>
<b>Hourly Services</b>	Custodial (see information below).....	\$30/hr.....	\$40/hr.....	
	Lighting and Sound.....	\$7/hr.....	\$7/hr.....	

**Additional Information**

All charges are for spaces only (except as noted) and the use of the furniture customarily found in the space. Use DOES NOT include the use of equipment in the room such as computers, LCD projectors, band and choral equipment or instruments. Pianos may be available at some locations for an additional charge.

**YORK COUNTY SCHOOL DIVISION  
SCHOOL OPERATING FUND  
FISCAL YEAR 2014**

**School Facility Fee Schedule  
(continued)**

**Custodial Services**

Any use of a York County School Division building requires a school division employee to be present at all times. Typically, the employee is a building custodian. The number of custodians is determined by the group size and anticipated work. The hourly fee is per custodian. Custodial charges are incurred from the time the staff arrive to open the facility until the facility has been cleaned and prepared for the next business day. If use of the facility occurs during the normal work day of the custodial staff, there will be no charge for custodial services unless use of the building requires extra custodial work that cannot be completed during the normal work day. This fee, when applicable, is included with the invoice that includes other facility use charges.

**Lighting and Sound**

The use of lighting and sound equipment owned by the school requires school personnel to operate the systems. The number of personnel involved depends on the size of the production but is typically one or two people. The hourly fee is per person. The lighting and sound equipment use fee and the hourly fee are both paid directly to the school.

**Rehearsal**

Each rehearsal is charged at one half of the daily rate of one performance for the auditorium. Other rooms used are charged at regular daily rates. Appropriate custodial changes may apply if the time of the rehearsal falls outside of the normal work day for the custodian(s).

**OPERATING FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES**  
**AND CHANGES IN FUND BALANCE**

	<b>FY10 ACTUAL</b>	<b>FY11 ACTUAL</b>	<b>FY12 ACTUAL</b>	<b>FY13 EXPECTED</b>	<b>FY14 BUDGET</b>	<b>FY15 PROJECTED</b>	<b>FY16 PROJECTED</b>	<b>FY17 PROJECTED</b>
<b>Revenue</b>								
State	55,873,017	54,409,295	55,531,677	56,178,411	56,511,989	59,021,040	60,201,461	62,007,505
Federal	21,240,077	15,871,798	14,113,544	14,750,907	14,412,585	13,900,000	13,761,000	13,623,390
County	44,341,087	44,645,536	44,562,509	48,860,951	50,034,444	52,329,060	53,898,932	55,138,607
Local Miscellaneous	1,404,130	1,398,224	1,441,889	1,542,381	1,588,216	1,619,980	1,628,080	1,636,220
Total Revenue	122,858,311	116,324,853	115,649,619	121,332,650	122,547,234	126,870,080	129,489,473	132,405,722
<b>Expenditures</b>								
Instruction	97,868,494	83,820,381	83,857,197	88,147,380	88,698,172	92,263,431	94,190,691	96,376,426
Administration/Attendance and Health	5,495,520	5,462,641	5,817,828	6,265,076	6,380,026	6,450,887	6,579,905	6,678,603
Pupil Transportation	7,044,930	7,091,905	6,997,948	7,117,699	7,449,081	7,635,308	7,788,014	7,959,350
Operation and Maintenance	11,614,412	10,961,577	11,119,949	11,101,693	11,235,180	11,516,060	11,746,381	12,004,801
Technology	-	8,601,876	9,156,293	8,700,802	8,784,775	9,004,394	9,184,482	9,386,542
Total Expenditures	122,023,356	115,938,380	116,949,215	121,332,650	122,547,234	126,870,080	129,489,473	132,405,722
<b>Excess (deficiency) of revenues over expenditures</b>								
	834,955	386,473	(1,299,596)	0	0	0	0	0
<b>Net Change in Fund Balance</b>	<b>834,955</b>	<b>386,473</b>	<b>(1,299,596)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance, Beginning of Year</b>	<b>9,757,249</b>	<b>10,592,204</b>	<b>10,978,677</b>	<b>9,679,081</b>	<b>9,679,081</b>	<b>9,679,081</b>	<b>9,679,081</b>	<b>9,679,081</b>
<b>Fund Balance, End of Year*</b>	<b>10,592,204</b>	<b>10,978,677</b>	<b>9,679,081</b>	<b>9,679,081</b>	<b>9,679,081</b>	<b>9,679,081</b>	<b>9,679,081</b>	<b>9,679,081</b>

\* Fund balance reverts to County Government at the end of the fiscal year. Fund balance for the Operating Fund represents undelivered orders/commitments.

\*Assumptions for Projected Years:

- A step increase, a 1% inflation rate, and additional students each fiscal year. Does not include any new or additional programs or services.
- The projected years are not provided for budget planning purposes but only as a rough estimate for future outlook.
- The projected years are for informational purposes and not for budget formation.

\* The State General Assembly approved a new technology category effective July 1, 2008.

**FOOD SERVICE FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES**  
**AND CHANGES IN FUND BALANCE**

	FY10 ACTUAL	FY11 ACTUAL	FY12 ACTUAL	FY13 EXPECTED	FY14 BUDGET	FY15 PROJECTED	FY16 PROJECTED	FY17 PROJECTED
<b>Revenue</b>								
State	64,925	61,857	59,770	74,000	58,996	59,586	60,182	60,784
Federal	1,255,880	1,372,392	1,323,875	1,315,000	1,408,000	1,423,514	1,451,984	1,466,504
Charges for Services	2,651,924	2,543,614	2,530,712	3,567,984	3,489,988	3,493,478	3,496,971	3,500,468
Local Miscellaneous	1,636	2,066	5,932	5,000	5,000	5,000	5,000	5,000
Total Revenue	3,974,365	3,979,929	3,920,289	4,961,984	4,961,984	4,981,578	5,014,137	5,032,756
<b>Expenditures</b>								
Personal Services	536,026	523,875	466,145	575,475	647,475	650,712	653,966	657,236
Employee Benefits	314,458	305,238	276,585	525,829	552,482	558,007	560,797	563,601
Purchased Services	2,766,059	2,972,251	2,955,629	3,588,680	3,490,027	3,490,859	3,504,374	3,497,809
Other Charges	662	898	-	10,000	10,000	10,000	10,000	10,000
Materials and Supplies	205,349	307,235	224,234	250,000	250,000	260,000	273,000	292,110
Capital Outlay	-	-	-	12,000	12,000	12,000	12,000	12,000
Total Expenditures	3,822,554	4,109,497	3,922,593	4,961,984	4,961,984	4,981,578	5,014,137	5,032,756
<b>Excess (deficiency) of revenues over expenditures</b>	151,811	(129,568)	(2,304)	0	0	0	0	0
<b>Fund Balance, Beginning of Year</b>	519,990	671,801	542,233	539,929	539,929	539,929	539,929	539,929
<b>Fund Balance, End of Year</b>	671,801	542,233	539,929	539,929	539,929	539,929	539,929	539,929

\*Assumptions for Projected Years:

- A step increase, a 2% inflation rate, and additional students each fiscal year and additional meals served each year.
- The projected years are not provided for planning purposes but only as a rough estimate for future outlook.

**CAPITAL PROJECTS**  
**SUMMARY STATEMENT OF REVENUES AND EXPENDITURES**

	<b>FY10 ACTUAL</b>	<b>FY11 ACTUAL</b>	<b>FY12 ACTUAL</b>	<b>FY13 EXPECTED</b>	<b>FY14 BUDGET</b>	<b>FY15 PROJECTED</b>	<b>FY16 PROJECTED</b>	<b>FY17 PROJECTED</b>
<b>Revenue</b>								
County	2,019,822	3,723,394	2,821,376	3,653,000	5,829,000	7,600,000	14,260,000	7,030,000
Total Revenue	2,019,822	3,723,394	2,821,376	3,653,000	5,829,000	7,600,000	14,260,000	7,030,000
<b>Expenditures</b>								
Capital Projects	2,019,822	3,723,394	2,821,376	3,653,000	5,829,000	7,600,000	14,260,000	7,030,000
Total Expenditures	2,019,822	3,723,394	2,821,376	3,653,000	5,829,000	7,600,000	14,260,000	7,030,000
<b>Excess (deficiency) of revenues over expenditures</b>								
Fund Balance(Not Applicable*)	0	0	0	0	0	0	0	0

\*Actual columns do not include encumbrances.

\* Fund balance reverts to County Government at the end of the fiscal year. Fund balance for the Capital Projects Fund is under the authority and control of the County.

## **SCHOOL ENROLLMENT PROJECTION METHODOLOGY**

The School Division relies on the County Planning Office to provide the school enrollment projections. The methodology used by the County Planning Office for projecting York County's school enrollment is a two-step process. Step 1 involves the development of a base or stationary enrollment figure projected for each grade level using the standard Grade Progression Method of enrollment projection. Under this method the number of students in each grade is assumed to equal the number of students in the previous grade during the previous year. For example, the number of twelfth-graders in 2013 is equal to the number of eleventh-graders in 2014.

Although the Grade Progression Method gives an indication of the future grade structure of school enrollment, it does not account for net migration or for students who fail or drop out. It also does not account for first-graders who do not attend kindergarten.

The second step is the adjustment of the stationary enrollment figures for each grade level by a growth (or, in some cases, decline) factor. Adjustment factors are based on the number of new homes built in the County and on recent historical patterns of increase or decline at each grade level that have been observed in the County. There are certain patterns in the grade structure that occur regularly, such as large increases in the seventh and ninth grades and steady declines in grades ten, eleven, and twelve. The size of the kindergarten class is projected in a similar manner. The stationary kindergarten enrollment is equal to the number of resident births in the County five years prior to the projection year. Added to this is a growth factor to account for migration during that five-year period.

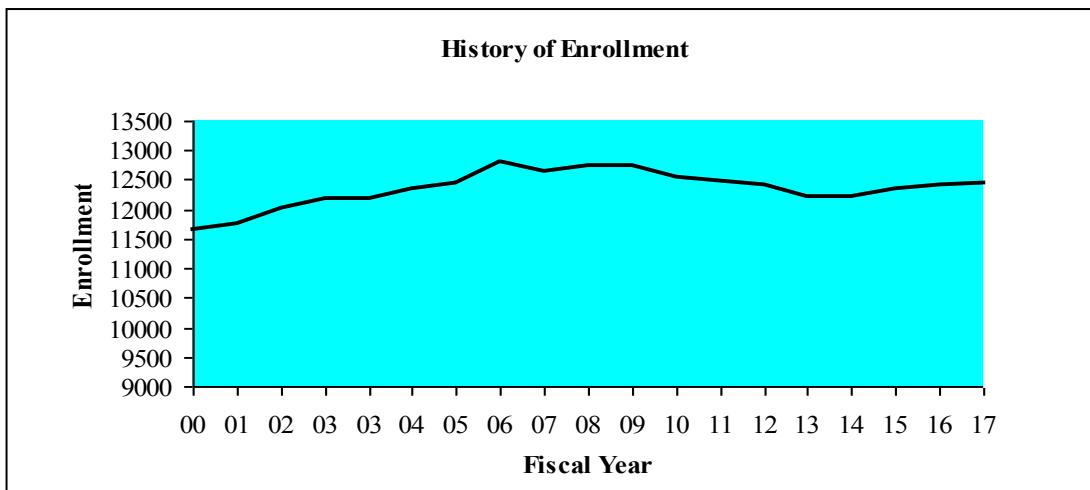
## History of Student Population

<b>Fiscal Year</b>		<b>Enrollment</b>	<b>Unadjusted ADM <sup>1</sup></b>	<b>Adjusted ADM <sup>2</sup></b>
2000	Actual	11,668	11,680	11,566
2001	Actual	11,746	11,750	11,647
2002	Actual	12,010	12,010	12,010
2003	Actual	12,188	12,188	12,188
2004	Actual	12,363	12,363	12,363
2005	Actual	12,442	12,442	12,442
2006	Actual	12,797	12,797	12,797
2007	Actual	12,649	12,649	12,649
2008	Actual	12,745	12,745	12,745
2009	Actual	12,732	12,732	12,732
2010	Actual	12,533	12,533	12,533
2011	Actual	12,467	12,467	12,467
2012	Actual	12,404	12,404	12,404
2013	Actual	12,226	12,226	12,226
2014	Projected	12,230	12,230	12,230
2015	Projected <sup>3</sup>	12,350	12,350	12,350
2016	Projected <sup>3</sup>	12,425	12,425	12,425
2017	Projected <sup>3</sup>	12,450	12,450	12,450

<sup>1</sup> Average Daily Membership

<sup>2</sup> Adjusted for half day Kindergarten. Beginning in FY02 the State funded 100% for kindergarten ADM.

<sup>3</sup> Projection not for budget planning purposes



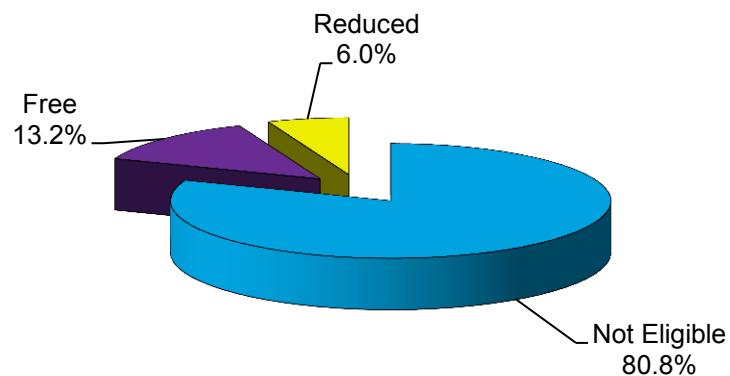
## Number of Students Receiving Free or Reduced Lunch

Students whose parents or legal guardians meet certain income levels can qualify for free or reduced lunch prices. The free or reduced lunch program is funded by the federal government. The data and pie chart below provides summary information on students that qualify for the federal free or reduced lunch program in the school division.

### School Year: 2012-2013 - Month of May

	Free	Reduced	Total	Enrollment	%
Bethel Manor Elementary	96	128	224	438	51.14%
Coventry Elementary	40	27	67	629	10.65%
Dare Elementary	65	20	85	427	19.91%
Grafton Bethel Elementary	77	30	107	627	17.07%
Magruder Elementary	167	63	230	647	35.55%
Mount Vernon Elementary	29	23	52	561	9.27%
Seaford Elementary	56	18	74	512	14.45%
Tabb Elementary	60	33	93	628	14.81%
Waller Mill Elementary	45	11	56	285	19.65%
Yorktown Elementary	216	68	284	683	41.58%
<b>Total</b>	<b>851</b>	<b>421</b>	<b>1,272</b>	<b>5,437</b>	<b>23.40%</b>
Grafton Middle	77	49	126	845	14.91%
Queens Lake Middle	98	27	125	446	28.03%
Tabb Middle	82	48	130	823	15.80%
Yorktown Middle	155	36	191	745	25.64%
<b>Total</b>	<b>412</b>	<b>160</b>	<b>572</b>	<b>2,859</b>	<b>20.01%</b>
Bruton High	95	22	117	584	20.03%
Grafton High	82	54	136	1,269	10.72%
Tabb High	65	40	105	1,093	9.61%
York High	108	33	141	1,044	13.51%
York River Academy	19	5	24	62	38.71%
<b>Total</b>	<b>369</b>	<b>154</b>	<b>523</b>	<b>4,052</b>	<b>12.91%</b>
<b>Division Total</b>	<b>1,632</b>	<b>735</b>	<b>2,367</b>	<b>12,348</b>	<b>19.17%</b>

### Students Receiving Free or Reduced Lunch



**The York County School Division  
School Operating Fund  
Historical Enrollment (not ADM) by School**

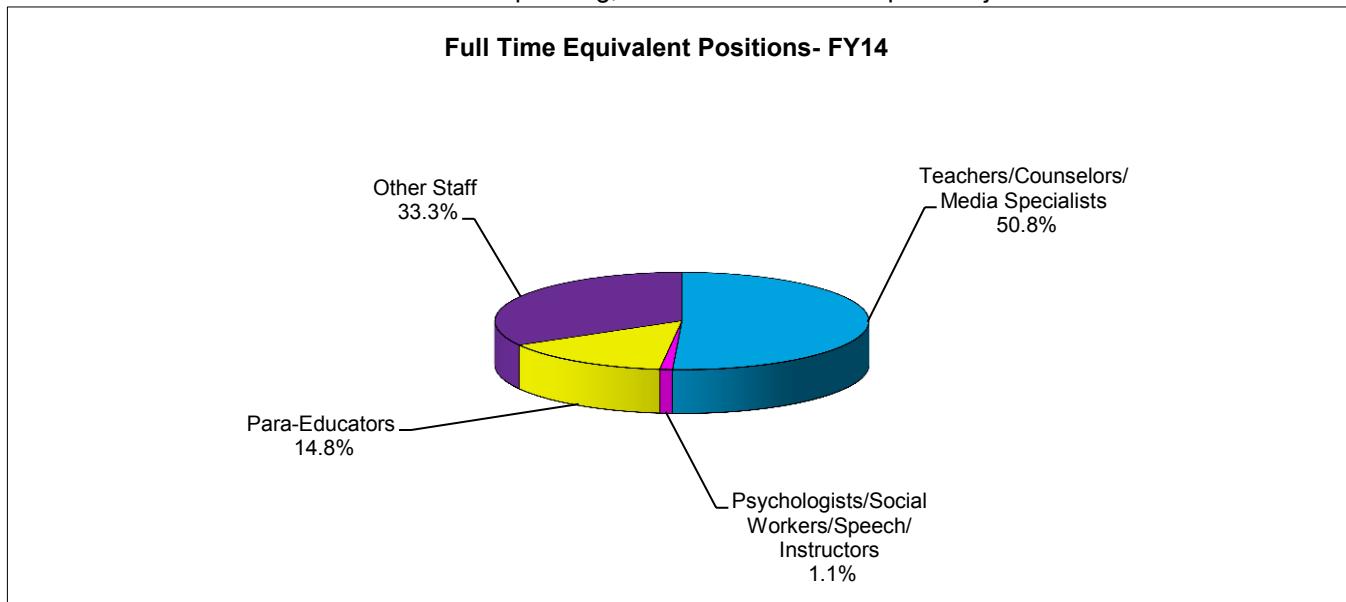
<b>School</b>	<b>2013</b>	<b>2012</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>
<b>Elementary:</b>											
Bethel Manor Elementary	410	382	388	506	543	574	555	598	625	595	534
Coventry Elementary	590	629	640	615	646	655	637	669	644	681	686
Dare Elementary	409	429	460	446	460	455	421	442	391	374	414
Grafton Bethel Elementary	622	639	624	623	631	664	623	614	634	650	626
Magruder Elementary	600	554	578	585	663	644	614	570	525	527	512
Mt. Vernon Elementary	550	595	557	549	561	551	535	537	496	495	581
Seaford Elementary	479	492	521	524	548	526	508	517	496	492	489
Tabb Elementary	625	644	635	533	564	584	546	578	619	619	616
Waller Mill Elementary	278	316	311	316	331	328	301	307	288	289	287
Yorktown Elementary	664	633	630	584	533	504	464	497	507	493	431
<b>Middle:</b>											
Queens Lake Middle	448	468	473	485	530	562	545	519	484	486	493
Tabb Middle	828	787	773	817	898	955	967	1,014	936	994	987
Yorktown Middle	743	759	743	751	736	721	666	699	667	666	630
Grafton Middle	851	867	881	876	874	886	934	945	981	966	947
<b>High:</b>											
Bruton High	585	617	637	658	693	704	746	739	703	661	621
Grafton High	1,271	1,301	1,309	1,271	1,279	1,275	1,299	1,280	1,264	1,253	1,208
Tabb High	1,100	1,140	1,164	1,239	1,248	1,263	1,283	1,293	1,305	1,216	1,175
York High	1,055	1,063	1,045	1,064	1,024	954	1,014	974	957	960	922
York River Academy	65	60	55	55	48	45	40	37	39	42	48
	12,173	12,375	12,424	12,497	12,810	12,850	12,698	12,829	12,561	12,459	12,207

Source: ADM2000, Month of May 2013

**HISTORICAL COMPARISON OF APPROVED FULL TIME EQUIVALENT (FTE) POSITIONS**

<b>POSITION</b>	<b>FTE's FY11E</b>	<b>FTE's FY12</b>	<b>FTE's FY12E</b>	<b>FTE's FY13</b>	<b>FTE's FY13E</b>	<b>FTE's FY14</b>
1 ATHLETIC DIRECTORS	4.00	4.00	4.00	4.00	4.00	4.00
2 BOARD MEMBERS	5.00	5.00	5.00	5.00	5.00	5.00
3 BUS DRIVERS	131.00	131.00	131.00	131.00	131.00	131.00
4 BUS DRIVER ASSISTANTS	25.00	25.00	25.00	25.00	25.00	25.00
5 CAFETERIA MONITORS	3.00	3.00	3.00	3.00	3.00	3.00
6 DIVISION CHIEFS	3.00	3.00	3.00	3.00	3.00	3.00
7 CLERICAL	72.69	72.22	72.22	70.72	72.72	70.72
8 CLERK OF THE BOARD	1.00	1.00	1.00	1.00	1.00	1.00
9 CROSSING GUARDS	3.50	3.50	3.50	3.50	3.50	3.50
10 CUSTODIANS	103.50	103.50	103.50	97.50	97.50	94.50
11 DIRECTORS	10.25	8.25	8.25	7.25	7.25	7.25
12 FOOD SERVICE PERSONNEL	33.66	33.66	29.66	29.66	29.66	29.66
13 GUIDANCE COUNSELORS	33.00	33.00	33.00	31.50	31.50	31.50
14 INSTRUCTORS	10.00	10.00	10.00	10.00	10.00	10.00
15 MECHANICS	8.00	8.00	8.00	7.00	7.00	7.00
16 MEDIA SPECIALISTS	18.00	18.00	18.00	18.00	18.00	18.00
17 NURSES	17.00	17.00	17.00	17.00	17.00	17.00
18 OCCUPATIONAL THERAPISTS	4.50	4.50	4.50	4.50	4.50	4.50
19 PARA-EDUCATORS	270.00	265.00	265.00	256.50	260.50	255.50
20 PHYSICAL THERAPIST	2.00	2.00	2.00	2.00	2.00	2.00
21 PRINCIPALS	19.00	19.00	19.00	19.00	19.00	19.00
22 PRINCIPALS (ASSISTANTS)	27.00	27.00	27.00	27.00	27.00	27.00
23 PSYCHOLOGISTS	9.00	9.00	9.00	9.00	9.00	9.00
24 SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	1.00
25 TEACHERS	867.80	856.39	867.80	841.79	839.55	830.55
26 TECHNICAL	101.79	98.79	100.67	96.47	97.67	97.67
27 TRADES	24.00	24.00	24.00	24.00	24.00	24.00
<b>TOTALS</b>	<b>1807.69</b>	<b>1785.81</b>	<b>1795.10</b>	<b>1745.39</b>	<b>1750.35</b>	<b>1731.35</b>

Note: The above chart includes School Operating, Food Services and Capital Projects Funds.



## COUNTY OF YORK: VARIOUS STATISTICAL DATA

Population - 64,100  
Median Age - 36.5  
Land Area (sq.miles) - 108  
Land Area (acreage) - 67,520  
Land Owned by Federal Government - 40%  
Households - 23,300  
Average Household Size - 2.78

## HISTORICAL SITES LOCATED WITHIN COUNTY OF YORK

Colonial National Historic Park  
Historic Yorktown  
Nelson House  
Yorktown Battlefield

## PRINCIPAL PROPERTY TAXPAYERS FOR THE COUNTY OF YORK **As of June 30, 2012**

<u>Taxpayer</u>	<u>Description</u>
Virginia Power	Generating Plant
Lawyers Title/Fairfield Resorts	Timeshare Condominiums
Western Refining Yorktown Inc.	Refinery
Great Wolf Lodge of Williamsburg, LLC	Hotel & Water Park
City of Newport News	Water System
Kings Creek Plantation	Timeshare Condominiums
Busch Entertainment	Water Park
Wal-Mart	Retail Sales
Premier Properties	Retail Sales
U.S. Smokeless Tobacco Products	Manufacturer
Verizon Virginia, Inc.	Telephone Company
Virginia Natural Gas	Natural Gas
Kiln Creek Shopping Center	Retail Sales

Source: County of York, VA  
Comprehensive Annual Financial Report Fiscal Year 2012

## United States Census Data - York County, Virginia

Selected Demographic and Social Characteristics	1970		1980		1990		2000		2010		
	Number	Percent									
Land Area (square miles)	108.5	NA	105.5	NA	105.5	NA	105.5	NA	105.5	NA	
Population	27,762	NA	35,463	NA	42,434	NA	56,297	NA	65,464	NA	
Sex											
Male	14,468	52.1%	18,185	51.3%	21,133	49.8%	27,650	49.1%	32,001	48.9%	
Female	13,294	47.9%	17,278	48.7%	21,289	50.2%	28,647	50.9%	33,463	51.1%	
Race*											
White	22,762	82.0%	28,636	80.7%	34,487	81.3%	45,942	81.6%	51,895	79.3%	
Black	4,778	17.2%	6,118	17.3%	6,613	15.6%	7,954	14.1%	9,715	14.8%	
Asian			290	0.8%	954	2.2%	2,267	4.0%	4,190	6.4%	
American Indian and Alaska Native			49	0.1%	112	0.3%	521	0.9%	757	1.2%	
Native Hawaiian and Other Pacific Islander			20	0.1%	34	0.1%	121	0.2%	219	0.3%	
Some Other Race			350	1.0%	222	0.5%	724	1.3%	1,175	1.8%	
Hispanic or Latino	475	1.7%	572	1.6%	723	1.7%	1,509	2.7%	2,892	4.4%	
Median Age			NA	28.6	NA	32.8	NA	36.5	NA	39.4	NA
Population Density (persons per square mile)			NA	336.1	NA	402.2	NA	533.6	NA	620.5	NA
Households	7,287	NA	10,895	NA	14,474	NA	20,000	NA	24,006	NA	
Persons per Household	3.63	NA	3.15	NA	2.90	NA	2.78	NA	2.70	NA	
Total Families	6,682	NA	9,255	NA	11,875	NA	15,887	NA	18,705	NA	
Persons per Family	3.83	NA	3.46	NA	3.24	NA	3.15	NA	3.08	NA	
Educational Attainment (highest level achieved)**											
Population 25 years and over	13,317	100.0%	19,536	100.0%	26,468	100.0%	36,138	100.0%	39,414	100.0%	
Graduate or Professional Degree					3,229	12.2%	5,945	16.5%	7,032	17.8%	
Bachelor's Degree	1,669	12.5%	4,226	21.6%	4,415	16.7%	7,567	20.9%	9,306	23.6%	
Associate Degree					1,901	7.2%	2,729	7.6%	3,890	9.9%	
Some College, no degree	1,599	12.0%	3,858	19.7%	6,385	24.1%	9,270	25.7%	8,808	22.3%	
High School Diploma	4,121	30.9%	6,757	34.6%	7,429	28.1%	7,649	21.2%	8,101	20.6%	
9th to 12th Grade, no diploma	3,171	23.8%	2,793	14.3%	1,952	7.4%	2,070	5.7%	1,544	3.9%	
Less than 9th Grade	2,757	20.7%	1,902	9.7%	1,157	4.4%	938	2.6%	733	1.9%	

\*For 2000 and 2010, numbers in the race categories may add to more than the total population and the percentages may add to more than 100 percent because individuals may report more than one race.

\*\*Educational Attainment data from the Census Bureau's American Community Survey for 2005 through 2009.

Source: U. S. Census Bureau

## GLOSSARY OF TERMS

**Accrual Basis of Accounting** – revenues are recognized in the accounting period in which they are earned and become measurable; expenses are recognized in the period incurred, if measurable.

**Advanced Placement (AP) Exams** - a requirement of all students enrolled in AP courses and offered through the Educational Testing Service at a fee to the student.

**Appropriation** - a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**ADM-Average Daily Membership (unadjusted)** - membership on any given day within a school month.

**ADM-Average Daily Membership (adjusted)** - membership on any given day within a school month with a 15% reduction for half-day kindergarten.

**Balanced Budget** - a budget with total expenditures not exceeding total revenues and monies available in fund balance. This definition is applied over the long-term, not just during the current period.

**Basis of Accounting** - a term used to refer to when revenues, expenditures, expenses and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements.

**Budget** - a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

**Budget Calendar** - a schedule of activities, responsibilities, and deadlines related to budget development and adoption.

**Budgetary Control** - the internal control procedures designed to control or manage expenditures in accordance with the authorized budget.

**Capital Expenditures** - expenditures for land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible and intangible assets that are used in operations and that have initial useful lives greater than one year and have a cost of \$5,000 or more.

**Capital Projects Budget** - a fund used to account for financial resources to be used for acquisition or construction of major capital facilities and equipment.

**Category, Administration / Attendance and Health** - activities concerned with establishing and administering policy for the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services, and Health Services.

**Category, Instruction** - programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training.

**Category, Operations and Maintenance** - activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

**Category, Pupil Transportation** - activities associated with transporting students to and from school and on other trips related to school activities.

**Category, Technology** – this program provides classroom technology support to include hardware, software and personal services for elementary, middle and high schools.

**Chart of Accounts** - a list of all accounts in an accounting system.

**Compensation** - compensation includes salaries and benefits paid to staff for services rendered.

**Classification, Function** - refers to a broad area of expenditure activity or service that accomplishes a particular purpose. Examples include regular instruction, special education, vocational education, and pupil transportation.

**Classification, Object** - refers to the article purchased or the service obtained. The seven major object categories are Personal Services; Employee Benefits; Purchased Services; Other Charges; Materials/Supplies; Equipment; and Transfers.

**Defined Benefit Pension Plan** - a pension plan that defines an amount of pension benefit to be provided, usually as a function of one or more factors, such as age, years of service or compensation.

**Depreciation** - expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

**Employee Benefits** – job-related benefits provided employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.

**Encumbrances** - obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

**Equipment (Capital Outlay)** - the purchase of additional equipment.

**Equipment (Replacement)** - the purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

**Expected Budget** - usually once during the fiscal year the School Board will revise its current budget to reflect significant changes in revenues or expenditures that have occurred or are expected to occur during the fiscal year. The expected budget reflects the changes or revisions to the originally approved budget.

**Expenditures Per Pupil** - expenditures for a given period divided by a pupil unit of measure.

**Fiduciary Fund Types** – accounts for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

**Fiscal Accountability** - the responsibility of school divisions to justify that their actions in the current period have complied with public decisions concerning the raising and spending of public funds in the short term (usually one budgetary cycle or one year).

**Fiscal Year** - a twelve-month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

**Fiscally Dependent School District** - a fiscally dependent school district is one that is dependent on a unit of general government for financial support. Typically, fiscally dependent school districts do not have taxing or bonding authority.

**Food Service Budget** - this fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

**Full Time Equivalent (FTE)** – a measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

**Fund** - an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

**Fund Balance** - the excess of assets of a fund over its liabilities and reserves.

**Fund Balance – Reserved for Encumbrances** – an account used to segregate a portion of fund balance for expenditure upon vendor performance.

**Generally Accepted Accounting Principles (GAAP)** - the conventions, rules and procedures that serve as the norm for the fair presentation of financial statements.

**Governmental Fund Types** – governmental funds are those through which most functions of the School Division are financed. The acquisition, use and balances of the School Division expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus of governmental fund types is upon determination of changes in financial position, rather than upon net income determination.

**Impact Aid – Section 8002** - funding from the United States Department of Education for loss of tax revenue for land acquired by the federal government after 1938.

**Impact Aid – Section 8003** - funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

**Magnet School** – a school that integrates the curriculum into a particular discipline such as literary arts, performing arts, science, technology or mathematics.

**Modified Accrual Basis of Accounting** - basis of accounting that is followed by Governmental Funds and Agency Funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest and principal on long-term debt which is recorded when due, are recorded when the fund liability is incurred, if measurable.

**Operating Budget** - this is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

**Performance Measurement** - commonly used term for service efforts and accomplishments reporting.

**Personal Service** – all compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full and part-time work, including overtime, shift differential and similar compensation. Also includes payments for time not worked, including sick leave, vacation, holidays and other paid absences (jury duty, military pay, etc.) which are earned during the reporting period.

**Program Budget** - a budget that focuses expenditures at the program level. Examples of program budgets include budgets for instructional grade levels, core courses, and alternative education programs.

**Proprietary Fund Types** – proprietary funds are used to account for ongoing governmental organizations and activities that are similar to those often found in the private sector. The measurement focus of proprietary fund types is upon determination of net income. The School Division has no Proprietary Funds.

**Purchase Order** - a document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

**Reimbursement Grant** - a grant for which a potential recipient must first incur qualifying expenditures to be eligible. Reimbursement grants are also referred to as expenditure-driven grants.

**SAT (Standardized Assessment Test)** – A standardized test administered by the *College Board* (a non-profit organization) typically taken by students in high school to measure reading, mathematics and writing skills that are needed for academic success in college.

**SOL (Standards of Learning)** - state-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

**SOQ (Standards of Quality)** – Article VIII, § 2 of the *Constitution of Virginia* requires the Board of Education to determine and prescribe from time to time, subject to revision by the General Assembly, Standards of Quality for the public schools in Virginia. The General Assembly shall determine the manner in which funds are to be provided for the cost of maintaining an educational program meeting the prescribed standards\_of quality, and shall provide for the apportionment of the cost of such program between the Commonwealth and the local units of government comprising such school divisions. The *Code of Virginia* (Section 22.1-18.01) requires the Board of Education to review the Standards of Quality every two years.

**Stanford 9** - a timed, norm-referenced test administered to students in grades 4, 6, and 9. Students are tested in the areas of reading, language and mathematics.

**State Standards of Accreditation** – the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1) Fully Accredited (2) Accredited with Warning (3) Conditionally Accredited.

**Title VI B** - funding from the United States Department of Education for students identified with disabilities.

**Transfers (To/From)** - budget line items used to reflect transfers into one fund from another fund.

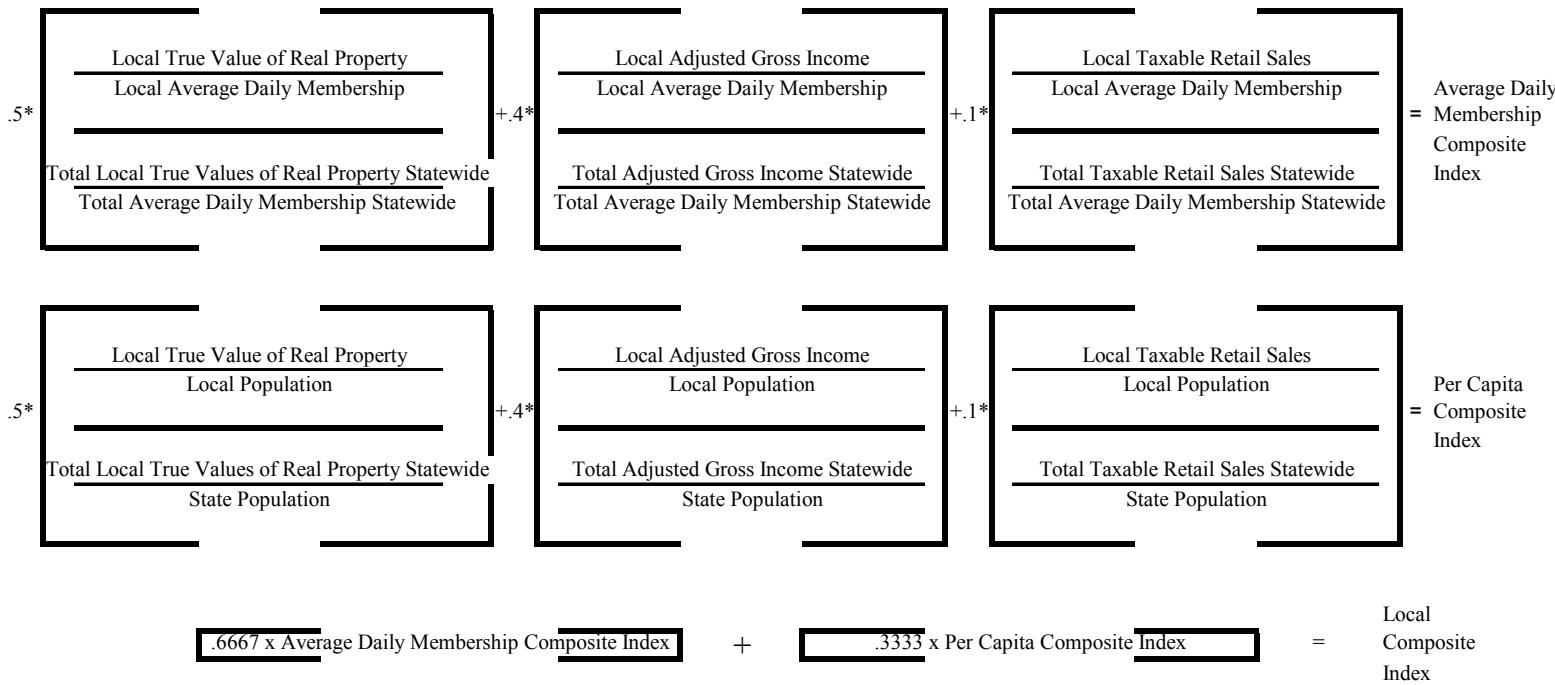
**York County School Board** - an elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in York County.

**York County Virtual High School** – web-based instruction offered to high school students. Virtual High School courses are developed by certified teachers and students receive credit for courses taken through the Virtual High School as they would in a typical classroom setting. The Virtual High School has the advantage of offering a wide selection of courses available at a time convenient to the student. It also offers opportunity for instruction to students that are homebound or in an alternative education program.

## GLOSSARY (continued)

**Composite Index** - a factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

### CALCULATION OF THE COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY



\* The constants (.5, .4, and .1) represent the average share of local revenues gathered from real property taxes, charges and miscellaneous revenue, and the 1 percent local option sales tax, respectively. Adjusted gross income data are used in the above formula as a proxy for the taxes derived from local charges and miscellaneous revenue because detailed information on the latter is not available. This is specified in the Appropriations Act.

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